



Water, Sanitation and Hygiene (WASH) Sector

2023 – 2025 Medium-Term Sector Strategy (MTSS)

Adamawa State

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Foreword

His Excellency, Governor Fintiri's 11-point Agenda was articulated with a view to help the State attain virtual cycle of economic growth and development. The goal is to transform literally every aspect of the State's economy and to explore options to optimize the ability of public resources to deliver on the dividends of democracy. Being an ambitious Agenda, the Government knew from the beginning that it will take significant partnership with diverse stakeholders to realize. This MTSS document is one of the products of such partnership, between the Government and USAID State-to-State Programme. It has come at an auspicious time to support the State Government on its attempts to give quality governance to the people of Adamawa.

The WASH-NORM (2018) survey shows that Adamawa has not performed well in several indices of water, sanitation and hygiene service provision. This has been worsened by insecurity and insurgency that destroyed available facilities in some parts of the State, plunging residents there into further deprivation. However, the State Government is determined to reverse these ugly trends. Consequently, this MTSS shall be a guidepost for the Government in resource allocation, with a view to ensure that there is optimal utilization of the limited resources available for development of the State. A lot of details and care have been put into the preparation of this document because of the intricate input it is expected to make in the progress towards efficiency of resource use and the State's development.

Part of the care has also been to ensure consistency of the State's policies with National Development Plan (2021 – 2025) and the Sustainable Development Goals (SDGs Goal 6). All the outlined, important programmes and projects could not be funded under the current 3-year (2023 – 2025) Sector strategy given resource limitations. But having been identified, the rest will feature in subsequent years' rollover of the MTSS. One thing therefor is very clear, Adamawa's policies for the WASH sector is experiencing a sort of internal and external consistency as has not been the case in the past. We are therefore hopeful that with support from every stakeholder, we will be able to transform the sector in the near future.



Rt. Hon. Ahmadu Umaru Fintiri
Executive Governor
Adamawa State

Table of Contents

Contents	
Foreword	2
Table of Contents	4
Acknowledgements	6
Chapter One: Introduction	11
1.1 Motivations for Preparing the MTSS	11
1.2 Summary of the Process used for the MTSS Development	12
1.3 Summary of the Sector's Programmes, Outcomes and Related Expenditures	13
1.4 Outline of the Structure of the Document	14
Chapter Two: The Sector and Policy in the State	16
2.1 A Brief Introduction to the State	16
2.2 Overview of the sector's institutional structure	16
2.3 The current situation of the sector	19
2.4 Sector Policy	21
2.5 Statement of the sector's mission, vision and core values	23
2.6 The sector's objectives and programmes for the MTSS period	25
Chapter Three: The Development of Sector Strategy	28
3.1 Outline Major Strategic Challenges in the sector	28
3.2 Strategic Responses to the Challenges (i.e., Broad Sector Strategies)	28
3.3 Sector Financial Resources	30
3.4 Projects Prioritisation	31
3.5 Contributions from Sector's Development Partners	42
3.6 Programme Connections Between Sectors	43
3.7 Identification and Treatment of Cross Cutting Projects	44
3.8 Sector's Strategic Priorities	44
3.9 Outline of Key Strategies	46
3.10 Results Framework	50

3.1.1	Responsibilities and Operational Plan	50
Chapter Four:	Expenditure Projection Process and Capital – Recurrent Expenditures	
Comparison	52	
4.1	The process used to make Expenditure Projections	52
4.2	Capital – Recurrent Expenditures Comparison	52
Chapter Five:	Annual Performance Review and Monitoring and Evaluation	54
5.1	Conducting Annual Sector Performance Review	54
5.2	Monitoring and Evaluation of the MTSS	55
5.3	Conclusion	56

List of Tables:

Table 1: Programmes, outcomes and cost/expenditures	14
Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes	25
Table 3: Goals, programmes and outcome deliverables (Results Framework)	27
Table 4: Summary of Year 2021 Sector Budget Data	30
Table 5: Summary of 2022 Sector Budget Data	30
Table 6: Personnel and Overhead Costs – Existing and Projected	31
Table 7: Results of Projects Prioritisation	32
Table 8: Grants and Development Partners' Funding	42
Table 9: Summary of projects' expenditures and output measures	46
Table 10: Capital – Recurrent Expenditures Comparison	53

List of Figures:

Figure 1: Relationship Structure in Water and Sanitation Sector in Adamawa State	19
Figure 2: Adamawa MTSS Monitoring and Evaluation Procedure	56

List of Annexes:

Annex 1: Employment in Water Board and Rural Water and Sanitation Agency	58
Annex 2: Prioritized Projects in the MTSS (2023 – 2025) that could not be accommodated within the Sector's budget ceiling	59

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Dr Mary Paninga
Executive Chairman
Adamawa State Planning Commission

Table of Acronyms

Acronym	Definition
ADP	Agricultural Development Programme
ASR	Annual Sector Review
ASWB	Adamawa State Water Board
BESDA	Better Education Service Delivery for All
CBOs	Community Based Organizations
CLTS	Community Led Total Sanitation
CSDA	Community and Social Development Agency
FAO	Food and Agricultural Organisation (of the United Nations)
FMF	Federal Ministry of Finance or Federal Ministry of Finance, Budget and Economic Planning
IGR	Internally Generated Revenue
IWRM	Integrated Water Resources Management
M&E	Monitoring and Evaluation
MTDP	Medium Term Development Plan
MTSS	Medium Term Sector Strategy
NDP	National Development Plan
NERSP	North East Recovery and Stability Program
NGOs	Non-Governmental Organizations
PPP	Public-Private Partnership
RUWASSA	Rural Water Supply and Sanitation Agency
SDG	Sustainable Development Goals
SDP	State Development Plan
SPT	Sector Planning Team
SSI	Safe School Initiative
STWSSA	Small Towns Water Supply and Sanitation Agency
TETFUND	Tertiary Education Trust Fund
SFTAS	States' Fiscal Transparency, Accountability and Sustainability
STGS	State Task Group on Sanitation
SWOT	Strengths, Weaknesses, Opportunities and Threats
UBEC	Universal Basic Education Commission
UBRBDA	Upper Benue River Basin Development Authority
VLO	Village Level Operation and Maintenance

Acronym	Definition
WCA	Water Consumers Association
WASH	Water, Sanitation and Hygiene
WASHCOMs	Water, Sanitation and Hygiene (WASH) Committees
WSP	Water Safety Plan
WUA	Water Users Associations

Executive Summary

“Water is life” and “cleanliness is next to godliness” are universally accepted facts. Both statements define the critical place of WASH in every economy. This is more the case when the economy in question is developing, has young population and is vulnerable to crises and internal displacements owing to a veiled struggle for resources among constituent peoples. In recognition of this, Adamawa State Government (ASG) has continued to hard work to fix the challenges of the Water and Sanitation Sector, but has not been able to do so. This stems, not only from the unavailability of resources, but also from how the available ones are applied. Therefore, the need to improve on resource application and utilization gave rise to the preparation of this Medium-Term Sector Strategy for the WASH Sector. This document outlines the provisions of that WASH MTSS for the 2023 through 2025 period.

There is little question that budget implementation has been very poor across states and Sectors. While there may be many reasons, the challenge of poor policy-plan-strategy-budget linkages has been quite central – i.e., poor linkage between policy and programmes/projects selection and implementation as well as poor linkage between programmes/projects and resources allocation/budget. For one, it appears the politicians and policymakers deal with policies while the civil servants deal with the projects to be included in the budget; and linkage between the two has been weak. Secondly, all too often, projects and programmes are included in budgets without recourse to available resources, and many end up not being implemented. Some others are implemented and abandoned midstream. This MTSS is designed to deal with both challenges, linking policies to programmes and projects while also linking programmes and projects to budget. This is done to ensure synergy in implementation and results that yield the expected impacts.

A team of consultants with the support of USAID’s State2State Programme spent 4 working days with selected public officials in relevant MDAs which constitute the Sector Planning Team (SPT). The Consultants trained and supported the preparation of the MTSS through strategy sessions with the SPT. Drawing from a range of strategic objectives, the SPT settled for 10 programmes that generally focus on improving the availability and quality of water supplied to the citizens, increased coverage and penetration to remote areas, improvement in assets and facilities (especially pipes in the urban areas), advocacy to improve attitudes and practices that affect open defecation and improving institutional governance and Sector coordination. Some of the strategies to be deployed include pushing for increased funding to the Sector, overhauling the pipes in urban areas and improving the functioning of treatment plants. Training and advocacy will also be deployed both to build critical manpower as well as positively affect attitudes of end users towards sanitation, particularly using the Community Led Total Sanitation (CLTS) programme. In the MTSS period, efforts will also be intensified to establish conducive administrative framework through greater coordination of operators and service providers in the WASH Sector.

The selected programmes are expected to consume about N1.798 billion for 2023, N2.86 billion in 2024 and N2.74 billion in 2025. These are against the Sector’s budget ceilings of N1.798 billion in 2023, N2.86 billion in 2024 and N2.75 billion in 2025. Unutilized balances (differences between allocation and the estimated cost of implementing the projects) amount to N2.92 million in 2023, N106,000 in 2024 and N5.47 million in 2025. As expected, the number of projects originally

included and prioritized was 70 (much higher than the 31 that were selected) with a total cost of N4.76 billion in 2023 alone. But as much as 39 of these were taken off the costing template and banked in a separate list in their prioritized order. This is with a view to bringing the estimated total cost of the selected projects to within the budget ceilings given to the WASH Sector.

Monitoring and evaluation in the course of implementing the MTSS will rest with the WASH State Coordinating Team, led by the Ministry of Water Resources. Other institutional members of the Coordination Team include the Sanitation Department of the Ministry of Environment, the Adamawa State Water Board (ASWB), Small Towns Water Supply and Sanitation Agency (STWSSA), the Rural Water Supply and Sanitation Agency (RUWASSA), the Ministry of Budget and Economic Planning as well as Civil Society Organizations and Development Partners actively involved in WASH projects in the State. Review meetings of the Coordinating Team shall hold regularly (monthly or quarterly) and their findings shall be integrated into the Annual Sector Review. This will be complemented with an M&E which adapts the M&E tool of the State Ministry of Budget and Economic Planning. The MTSS holds a lot of promise in Adamawa. A number of the staff in the relevant ministries are quite competent and enthusiastic. Government will only need to complement this by making available the budgeted resources so as to enable them deliver on the expected results.



Hon. Hassan Kaigama
Hon. Commissioner, Ministry of Water Resources
Adamawa State

Chapter One: Introduction

1.1 Motivations for Preparing the MTSS

For many years and across many States in Nigeria, budget performance has been quite low. Budget implementation failures and poor resource allocation, which are at the heart of ineffective public finance management, emanate mainly from poor linkages between policy priorities, budget preparation and funds releases. Often, this is passed off as outcome of lack of 'political will'. But political will is not framed on a vacuum. The real challenge appears to lie elsewhere – on improper and unclear linkages from policy pronouncements through Sectoral strategies and on to costing and allocation of resources among competing expenditure heads. Budgets have to flow from a set of strategies which, in turn, are drawn from appropriately prioritized policy pronouncements. Even more, the budgets need to be properly prioritized and costed to ensure that provisions within them reflect existing resource constraints. But that has hardly been the case historically. Instead, instances of poor coherence between policy pronouncements and items in the budget abound. The results have been poor outcomes emanating from ad hoc decisions in the face of multiple but poorly structured policy priorities facing limiting resource constraints. Remedying the above requires preparation of fiscal plans that are not only Sectoral but also detail the linkages from policy to specific expenditure items within each Sector.

Like most States in Nigeria, Adamawa faces hard fiscal decisions and times. Oil revenues and consequently monthly allocations from the Federation Account have dwindled significantly in recent times. Meanwhile, internally generated revenue (IGR) streams have either been hit by unfavourable business cycles or remain underdeveloped and incapable of meeting the ever growing expenditure pressures that confront State Governments. Adamawa's gross IGR and its growth have been respectively low and slow. For example, , while demands from virtually all segments of the State have mounted. Consequently, the need to organize the State's policies and finances (particularly expenditures) in a manner that delivers value for money for the available resources is urgent. Equally important is the need to synchronize policies with resources within a medium term thought framework to reduce the challenge of spreading available resources thin over a large array of development projects which they are incapable of covering. And it is important that these are structured in a manner that makes tracking easy. This is because while there have been high-level policy pronouncements over the years, these have hardly been translated into specific plans and strategies. Others have had to be implemented using extra-budgetary measures weakening the linkage between the budget and actual expenditures.

In year 2020, Adamawa State drew up a long-term economic development plan and followed that up with sectoral policies and plans, setting out a range of strategic objectives. To support appropriate linkages, these policy pronouncements need to be linked with the budget in a manner that makes for consistency in the implementation of both. This would help to ensure that there are no gaps in resource deployment as the Government works to mobilize towards its objectives. This is the basis for the preparation of the current Medium Term Sector Strategy (MTSS) in Adamawa. The availability of policy (including Sectoral) development plans greatly enhanced the preparation of the MTSS. They provided the first principles like strategic objectives on which the current effort rode, and such helped in conserving time for other aspects of the work.

The provisions of the MTSS document will help to ensure effective implementation of the Adamawa State Development Plan (Adamawa Blueprint: 2016 – 2030). It will also guarantee that the State Budgets reflect policy objectives and policy thrust as articulated in the State Development Plan (SDP) as it links Sector budget to government priorities to ensure that the budget is policy based and meaningful. The implementation of the MTSS will also promote transparency and accountability in government expenditure, facilitate monitoring and evaluation, as well as performance assessment of government expenditures against the targets in the SDP

1.2 Summary of the Process used for the MTSS Development

At the inception meeting by the team of consultants that would guide the MTSS development for Adamawa, it was agreed to abridge the training for members of the Sector Planning Team from two days to one using an approved MTSS training instrument. This was both because the Sector Planning Team (SPT) has been afforded some preliminary training in the past by USAID State-to-State Programme. Optimizing the very tight timeline for onsite meetings with the SPT would rather demand that sometime be spared for associated activities, particularly the syndicate sessions. The agreed approach was, therefore, to keep the plenary training short and walk members of the SPT through the preparation of the MTSS during the syndicate sessions for the respective Sectors. A few critical areas were selected to be taken at the plenary and these were taken in turns by the consultants after which the teams split into the Sector-based syndicate sessions.

The WASH syndicate session started with further explanation of the requirements of key activities and procedures in the preparation of the MTSS. There were also some discussions and analysis of the peculiarities of the WASH Sector in Adamawa. Thereafter, the 14-member team was further split into sub-groups to deliberate on the different aspects of the MTSS framework preparation. While one team worked on developing the Vision, mission and core values team, another was given the job of discussing extant strategic objectives and outlining programmes and projects that would achieve them. Yet, another group worked on identifying items in the budget and reviewing their relevance and costs while another reviewed high-level policy documents. Periodically, each team made presentations in a plenary session involving the rest and got inputs for improving on their work. This helped to ensure that subgroup outputs had the in print and ownership of the entire WASH SPT. The consultant moved from team to team answering questions and giving guidelines as may be required. Provisions were also made dynamism in altering the subject matter of focus of a group or even moving personnel depending on identified skills and needs of other groups. Despite the best of efforts though, it was not possible to complete all aspects of the MTSS preparation before the consultants left the State on Friday, August 5, 2022. Likewise, much of the data required for the work were outstanding. Consequently, the groups were retained to continue to work even after the timeline for onsite consultation. A WhatsApp platform was opened for the team to facilitate sharing and provision of guidelines until the final product is out and reviewed.

High-level decision makers, particularly the Honourable Commissioners and Permanent Secretaries of the relevant MDAs could not be physically present at the meeting. But they sent in capable Directors appropriately authorized to make inputs and take decisions as may be required. The WASH SPT members were drawn from the State Ministry of Water Resources, Water Board, Small Towns Water Services Agency and the Rural Water Services Agency (RUWASSA). Three members of the State Planning Commission were also part of the team and provided requisite state-wide data and other documents to support the team. The civil society was represented by in the WASH team.

Programmes and projects to be included in the MTSS were carefully selected to reflect Adamawa's unique geo-political and social diversity. Efforts were made to ensure that they capture under-represented groups like women and rural dwellers as well as those who had been most affected by conflicts in the State. For example, most of the water projects selected are those that will directly affect support livelihood of rural dwellers, remote areas and vulnerable households. Likewise, the special needs of the different classes of water users like herders, farmers and industrialists were carefully considered and discussed in the course of programmes and projects selection for this medium-term strategy.

1.3 Summary of the Sector's Programmes, Outcomes and Related Expenditures

The major programmes under the MTSS 2023 – 2025 are as shown in Table I. A few programmes, all of which are aimed at increasing the quality and quantity of water, form the key thrust of the MTSS, as reflected in the value of allocations to projects related to those. However, the State also has some soft programmes to deal with Sector level advocacy to change attitudes and practices especially as they relate to negative practices that might impinge on hygiene. A related programme deliberately focuses on combating the menace of open defecation while another focuses on installing WASH points in public institutions like health centres and schools with a view to promoting handwashing in those places. Poor coordination of activities of stakeholders is a key challenge to the development of the Sector in Adamawa. A range of well-intended activities go on from diverse sources, sometimes leading to duplication and poor results. One of the programmes of the MTSS is to combat this and bring about more efficient resource utilization among service providers in the WASH Sector.

Table 1: Programmes, outcomes and cost/expenditures

Programme		Outcome	Budgeted Expenditure		
			2023	2024	2025
1. Water treatment improvement programme	Improved quantity of water treated and distributed		1,029,848,560	1,218,279,900	1,060,403,812
2. Asset rehabilitation and improvement programme	Rehabilitated and improved assets.		45,930,000	56,706,500	65,212,475
3. Water quality improvement programme	Improved quality of water distributed		307,491,000	336,306,000	327,153,450
4. Community coverage and supply reliability programme	Improved coverage and reliability of supply in communities.		64,820,000	773,133,000	775,528,245
5. Pipe-borne water access programme	Increased access to pipe-borne water		265,710,000	385,963,000	410,000,000
6. Sector level Advocacy programme	Increased advocacy and better awareness		7,800,000	7,245,000	8,331,750
7. Anti-open defecation programme	Reduction in practice of open defecation		26,500,000	28,750,000	33,062,500
8. Institutional WASH point Installation	Increased access to handwashing facilities in public institutions		35,000,000	40,250,000	46,287,500
9. Sector level coordination programme	Improved coordination among WASH MDAs		10,000,000	11,500,000	13,225,000
10. WASH policy promulgation programme	Improved legal framework for WASH Sector		2,000,000	2,300,000	2,645,000
Total Cost			1,795,099,560	2,860,433,400	2,741,849,732
Indicative Budget Ceiling			1,798,070,930	2,860,327,384	2,747,320,572
Indicative Budget Ceiling Less Total Cost			2,971,370	(106,016)	5,470,840

1.4 Outline of the Structure of the Document

This MTSS document is structured in 5 chapters as follows:

Chapter 1: Introduction: The chapter sets out the motivation for preparing the MTSS; it provides a brief description of the process used for developing the MTSS; and it provides a summary of the Sector's objectives and related expenditures over the MTSS period.

Chapter 2: The Sector and Policy in the State: The chapter summarizes major characteristics of the WASH Sector, institutional relationships and challenges facing the Sector. It also reviews high

policy documents, including the SDGs, the National Development Plan (2021 – 2025), the Adamawa Development Blueprint (2016 – 2030), the Adamawa State Medium Term Development Plan and the State's Harmonized Water Policy.

Chapter 3: The Development of Sector Strategy: This chapter contains the different aspects of the MTSS programme – the strategic responses to identified challenges, financial resources from diverse sources, proposed programmes and strategic priorities. The chapter also presents a results framework for implementation.

Chapter 4: Expenditure Projection Process and Capital – Recurrent Expenditures Comparison: This chapter shows the assumptions behind the financial and estimates of cost of projects contained in the MTSS. It also compares the Sector's allocation of resources between recurrent and capital projects and implications of such for the MTSS.

Chapter Five: Annual Performance Review and Monitoring and Evaluation: This chapter deals with both annual and more extended performance review for the MTSS. It identifies parameters as well as institutional arrangements for conducting the reviews. Thereafter comes the conclusion.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

Adamawa State is located in the North-East of Nigeria, sitting on a land area of 36, 917km² making it the 8th largest State in Nigeria. It is bordered to the Northwest by Borno State, to the West by Gombe State, to the Southwest by Taraba State and shares international borders with Cameroon to the East. The State has 21 Local Government Areas. With a wide area, the State's weather conditions equally vary widely. Though all parts of the State experience the two broad seasons – dry (October to April) and rainy (May to September), they exhibit extremes in degree and geography. For example, average temperatures range from 15.2°C during the Harmattan cold in some regions to 43°C in others during the hot season. Likewise, average rainfall can be as low as 79mm in the Northern axis of Michika and Madagali and as high as 179mm in the Southern axis of Ganye and Toungo. Vegetation also ranges from thick forests, tall trees and grasses of the Sub-Sudan, Southern temperate areas of Mayo-Belwa, Ganye and Toungo Local Government Areas to the sahel savannah of the far North. Such crops as cotton, cowpea, tomatoes, onions, pepper, pawpaw, guava, cashew, mango, banana, orange, among others thrive well in the State.

The State has a population projected at about 4,248,436 as at 2016 at 3.4 percent population growth rate. The population is not just young – with more than 46 percent being below 15 years, it is also growing. Average number of children per woman in the State is estimated to stand at 5.8 as against national average of 5.5. Agriculture, a significant proportion of which is livestock, constitutes the prime activity (with 53 percent share) of the State's economy.

The demographic and economic dynamics outline above have huge implications for demand for water, sanitation and hygiene. In fact, several instances of conflicts that present themselves as cultural or ethnic are no more than struggles by competing economic actors for available water resources, particularly in the rural and relatively remote areas where alternatives to natural water provision are limited. And these impact governance and security in several (often unintended) ways and affect overall socio-economic life of the people. Likewise, the diversity in ecology and weather affects water availability at different times of the year and is one major reason why pastoralism remains a major approach to livestock farming, with its attendant challenges.

A key advantage in Adamawa for water and sanitation is the presence of a number of rivers, the largest of which is Benue, traversing different points and towns in the State. In addition to providing water directly for diverse uses among households and livestock, these rivers are potential resources for damming, reticulation and other transformation activities for agricultural and industrial uses. They also provide additional means of livelihood through fishing. Thus, with the right investment in water, Adamawa has the potential, not only to use WASH policies to promote economic growth and welfare but also to curtail conflicts.

2.2 Overview of the sector's institutional structure

Service provision and regulation in the Adamawa Water, Sanitation and Hygiene Sector is coordinated by the State's Ministry of Water Resources. Created in June 1995 in line with the National Policy on Water Resources, the Ministry's core mandate is to promote and ensure rational and sustainable utilization,

development and effective management of water resources for socioeconomic development of the State. It formulates policies and supervises other agencies in water provision. In addition, it is saddled with the construction of dams and other forms of water for agriculture.

This it does through:

- a. Harnessing surface and ground water resources for utilization in the area of agriculture, irrigation, hydro-electric power generation, industrial, domestic and other uses.
- b. Formulating policies on water supply development, utilization and advice Government on related issues.
- c. Controlling, supervising and coordinating activities of Parastatals under it, aimed at ensuring consistent supply of potable water and sanitation in urban, semi-urban, small towns and rural communities of the State. iv. To serve as Focal/Desk office to all water related projects and activities in the State.

The Ministry has 3 parastatals under it. These include:

A. Adamawa State Water Board (ASWB)

The State Water Board is responsible for urban and semi urban water supply, that is providing water to a population larger than 20,000 people. It is empowered to:

- a. Establish, control and manage water works for the purpose of providing wholesome, potable water for the consumption of the public e.g. domestic, commercial, industrial, scientific and other uses.
- b. Ensure adequate wholesome water is supplied to consumers regularly at such charges as the Board may determine from time to time.
- c. Conduct or organize the conduct of research with respect to water supply for development and matters connected therewith for the purpose of policy formulation by the Ministry.
- d. Develop, maintain and exploit water resources, surface and sub-surface, natural or artificial, for public good.

Water Board liaises and works with the Urban Water Consumer Associations.

B. Small Towns Water Supply and Sanitation Agency (STWSSA)

The possibility to overlook small towns that are neither very urban nor very rural in service provision is very high. This group of towns are difficult to classify and so can be ignored. To capture such group in WASH service provision, Adamawa State set up the Small Towns Water Supply and Sanitation Agency. The Agency, set up in May 2013 has the mandate of developing sustainable mechanism for the provision of water and sanitation in small towns with population between 5,000 to 20,000. It also provides safe water for large population not adequately serviced by existing programmes. It works to improve public health by building sanitation demonstration units and centres in each town and, for sustainability, trains builders on construction of sanitation facilities. Where necessary, it can involve beneficiary communities in cost sharing arrangements towards capital investment for WASH facilities. The agency operates with a sub-committee, Water Consumer Association (WCA) who is responsible for operation and maintenance of WASH facilities in small towns.

C. Rural Water Supply and Sanitation Agency (RUWASSA)

This Agency Is charged with the responsibility of providing water and sanitation facilities in rural areas, defined as communities with population of less than 5,000 people. Its major functions include:

- a. To provide potable water supply to the rural communities of the State.
- b. Promote and provide safe excreta disposal.

- c. To enlighten and educate people in the rural communities about personal and domestic hygiene and good sanitary habits in order to reduce the incidence of waterborne and water-related diseases.
- d. To establish committees to promote good sanitary conditions and habits as well as provide rural communities with public toilets in schools, markets, etc.
- e. To teach and train rural communities about maintenance and sanitation of water sources and its environs.
- f. To co-operate with all stakeholders, where necessary, towards achieving the set goals.

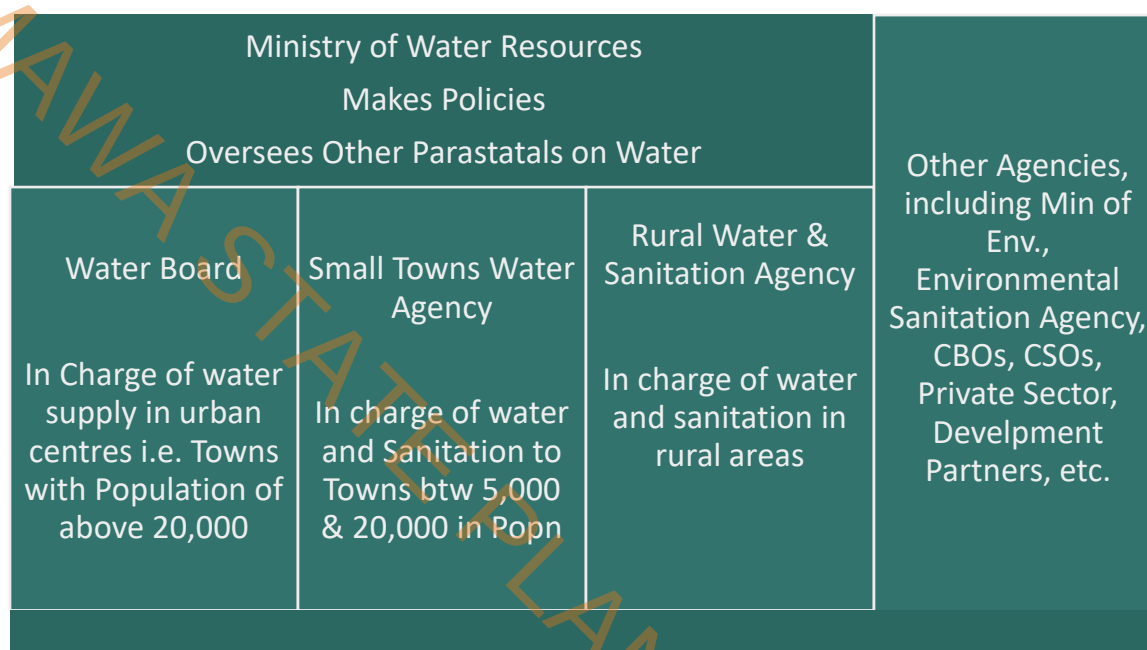
RUWASSA works with sub-committees referred to as WASHCOMS (short for WASH Committees) which are responsible for maintenance and ownership of rural WASH facilities.

Staffing in these agencies have not been optimal. Annex I shows that the Water Board is bottom-heavy. Even though water provision may demand high level of technicians, the table shows that the Grade level with the highest number of employees in the Water Board is GL 3 with 158 employees. This is followed by GL8. Most of the latter fall into the technical group. The ratio of women to men (<1:7) in the Water Board shows gender imbalance. Likewise, relative employment in the institutions tends to reflect history and not responsibility assignment. For example, employment in RUWASSA relative to that of Water Board is nearly 1:12. It is difficult to imagine that this ratio reflects the relative levels of responsibility or assignment of the two institutions for a State with high rural population like Adamawa. Reality is that RUWASSA is much younger and politically less sensitive than Water Board.

Other Stakeholders in the Adamawa WASH Sector include Upper Benue River Basin Development Authority (UBRBDA), MDG/SDG Office, Community and Social Development Agency (CSDA), unregulated Private Borehole Operators, Water Users Associations (WUA), Water Consumers Associations, Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), among others.

The overall organogram for the provision of water and sanitation is as summarized in the diagram below. The Ministry of Water Resources oversees and makes policies for the three major water and sanitation agencies i.e. Water Board, Small Towns Water and Sanitation Agency and the Rural Water Supply and Sanitation Agency. However, there are other agencies involved in water supply, sanitation and hygiene. These include the Ministry of Environment and some of its parastatals, the Ministry of Women Affairs and Social Development as well as Civil Society Organizations, Community Based Organizations, Development Partners, among others.

Figure 1: Relationship Structure in Water and Sanitation Sector in Adamawa State



2.3 The current situation of the sector

2.3.1 Situation Analysis

Adamawa public water system boasts of four treatment plants – in Jimeta, Yola, Numan and Mubi with 4 treatment plants in Jimeta, Yola, Numan and Mubi with operational capacity of 32.4 million litres per day in 18 hours operation and 9 galleries. This is against estimated demand for water in the State which stands at 171million per day. By implication, just about 19% of estimated water demand in the State is currently met by available provision. Water provision is mostly by the public Sector with 30,018 (about 80 percent) of the 37,187 total water points in the State being publicly owned. Communities currently covered by this public water provision represent no more than 30 percent of total communities.

Besides the poor coverage, a number of the available facilities are in disuse or underutilized owing to poor maintenance, which in turn emanates from poor funding. Distribution of water covers less than 40 percent of total pipes laid in urban and small towns due to aging problems. Piped water access is only 1.5 percent and public standpipe access stands at just 11.2 percent.

A prominent method for water provision in the State, particularly in the rural areas, is borehole drilling. As much as 41.2 percent of the water usage in the State is from boreholes and tubes. A small proportion of this is protected dug well and/or spring water while others are unprotected. Survey evidence indicates only 13.7 percent of households in the State use improved drinking water source accessible within their premises while only of the water consuming public treat their water before consumption. In Adamawa, nearly 20 percent of the population still practice open defecation while 65 percent use improved sanitation facilities.

There is evidence of high level of cooperation between the health and WASH Sectors with 90.2 percent of health facilities in the State being equipped with improved water supply facilities and 15.1 percent of these facilities having access to handwashing facilities with soap and water. Likewise, 41.8 percent of schools in the State have improved water supply facilities and 33.3 percent have improved toilets/latrines. A large proportion (about 68 percent) of markets and motor parks in the State also have improved water supply facilities.

1.3.2 Challenges of the Sector

Operators, particularly service providers and regulators in the Sector face a number of challenges. These include:

- Poor Infrastructure – Flowing partly from the funding challenge, a number of the operational logistics and infrastructure of agencies in the Sector like electricity generating plants, treatment plants and other forms of logistics are either overstretched, poorly maintained or altogether not available. For example, the capacity of the two major treatment plants in the State is too low for the load they currently carry, which in turn is too low for current demand. In addition, they are poorly maintained and over-stretched.
- Equally, most of the water supply facilities are aged and outdated.
- Lack of trained man power – the Sector has short supply of high capacity trained manpower.
- Lack political will to sign relevant WASH policies into law.
- Lack of willingness to pay for services – There is general unwillingness to pay for services provided by most of the agencies by end-users.
- Open defaecation remains a challenge in the State. A range of factors like cultural beliefs and poverty are at play leading to lack of willingness to dig and own toilets by communities for their use.
- Even though most of the agencies and Development Partners have been working hard to provide WASH facilities (toilets, hand washing station etc) in public places, the gaps in provision remain much.
- Poor Supervision – After construction of the WASH facilities comes the need for periodic maintenance and supervision of the utilization of these facilities. But this need has hardly been met due to lack of supervisory vehicles and poor provision of necessary logistics for this responsibility.
- Lack of water-bearing aquifer – the geological aquifer of some rural communities does not support drilling of hand pump boreholes. This hampers provision of water for both domestic and other uses in such places.
- The spring water sources in some communities that depend on such for their domestic consumption are yet to be properly developed due to lack of resources for doing so.
- Poor coordination and collaboration among service providers, policy makers and Development Partners has meant duplication of WASH facilities in many instances.

2.3.3 The Sector's Successes

Despite the above, there have been successes. In particular, the delineation of responsibilities among the agencies as above, particularly as it relates the nature of the population to be served by each agency, has helped efficiency of service delivery. Other successes recorded in the Sector include:

- Establishment of WASH units across the 21 LGAs of the State, WASHCOMs in rural areas and WCAs in sub urban areas. This has helped to reduce outbreaks of water-borne diseases like cholera and also helped in the management of COVID-19.
- Provision of WASH facilities ranging from motorize boreholes, hand pump borehole, sanitation and hygiene facilities in rural, semi urban and urban centers and in some public places.
- They have facilitated employment through water business ranging from trucking to pure water production, distribution and retailing.

- They have supported revenue generation for the Government, and which has helped in sustaining the provision of water services in the State.

2.4 Sector Policy

In principle, Adamawa State Government fully appreciates the critical importance of water in both household and business lives. Consequently, successive regimes have developed several policies to optimize water resources and make both potable water and sanitation services available to the people of the State. Highlights of both the extant State Development Policy and draft Water, Sanitation and Hygiene (WASH) policy documents indicate clear understanding of the need of water for development and therefore make copious provisions for ensuring effective management and utilization of water resources in the State. The strategic objectives of the State Development Plan for the WASH Sector stem from and reflect this understanding. They include:

- Promote a State focus on water Sector reform.
- Foster the integrated management of water resources.
- Improve and expand the delivery of water and sanitation services
- Foster the conservation of water and increase system efficiencies by planned preventive maintenance strategy.
- Promote international and national cooperation and increase the mutually beneficial use of shared water resources such as the Benue River within and between Cameroon and Nigeria.
- Facilitate the gathering and exchange of water Sector information and experience.
- Effective and efficient waste management achieved throughout Adamawa State

Expectedly, these draw from the extant National Water Development Policies and other international protocols relating to WASH such as the Sustainable Development Goals (SDGs). Though some of the targets set in the policy document are stretched, they nonetheless reflect the appreciation by the State Government of the priority that ought to be given to water as a veritable source of life and economic activity. As the MTSS had to draw from these policy documents, they were reviewed and provisions in them used as framework for the MTSS.

	Plan	Relevant Provision
I.	Sustainable Development Goals (SDGs)	The targets relevant for the WASH Sector in the SDGs are those relating to Goal 6 and include: Target 6.1 – Safe and affordable drinking water Target 6.2 – End open defecation and provide access to sanitation and hygiene Target 6.3 – Improve water quality, wastewater treatment and safe reuse Target 6.4 – Increase water-use efficiency and ensure freshwater supplies

	Plan	Relevant Provision
		Target 6.5 – Implement integrated water resources management Target 6.6 – Protect and restore water-related ecosystems Target 6.7 – Expand water and sanitation support to developing countries Target 6.8 – Support local engagement in water and sanitation management
2.	National Development Plan 2021 – 2025	The National Development Plan (2021 – 2025) gives good attention to the Sector. It sets out targets which are aligned with SDGs. It captures WASH under its section on Social development (alongside environment protection, population and identity management, women affairs, youth and sports development, poverty alleviation and job creation). It estimates the nation's surface and ground water resources at about 250 BCM representing about 1,800m³/capita/year of total renewable water resources (which is well above the 1,000m³/capita/year typically used to define water scarcity). Yet it noted that Nigeria is ranked as an Economic Water Scarce Country, implying that there is need to increase investment and reinforce management to meet water demand. It evaluates the performance of the Sector over time and sets a number of strategic objectives for the Sector. The WASH segment of the Adamawa Medium Term Plan draws largely from this document.
3.	Adamawa Long Term Development Plan (Adamawa Blueprint: 2016 – 2030)	The Adamawa State Long Term Development Plan (also termed Adamawa Blueprint) covers a period of 2016 – 2030, the same timeframe as the SDGs. It is a well-researched document with plans, targets, logframe and budget. The segment for WASH detailed the situation analysis, both surface and underground water potential of Adamawa State as well as key issues and challenges of the Sector. It also noted the critical success factors, programme objectives and policy thrusts for the three major arms of water and sanitation in Adamawa namely the Water Board (ASWB), Small Towns Water Supply and Sanitation Agency (STWSSA) and the Rural Water Supply and Sanitation Agency (RUWASSA). It also built an implementation framework for the water resources development over the 15 years of the life of the plan (2016-2030) over 4 term frames – immediate (2016-2017) as well as short, medium and long terms. The immediate and short-term projects were mainly rehabilitative.
4.	The State (Medium-Term)	The medium-term development plan explicitly indicated that its proposals were drawn from the Adamawa Long Term

	Plan	Relevant Provision
	Development Plan	Development Blueprint. In furtherance of the strategic objectives, the Adamawa (medium term) Development Plan equally sets a number of targets, many of which formed the basis for the current strategy. The policy actions set out in the policy include collecting data on the Sector for the purpose of improving policy and setting up legal framework that clarifies rights and obligations on water and facilitates its rational use. It also proposes to ensure that macro and Sectoral policies are supportive and create specific incentives for the careful use of water. There was a plan for continued provision of decent and functional public toilets at strategic locations and public places, including markets and parks and enlighten the public on their use and maintenance.
5.	Adamawa State Harmonized Water Policy	The Adamawa harmonized water policy approached target setting for the WASH Sector following the three major interrelated pillars of the Sector – water, sanitation and hygiene. The specific objectives enunciated include to increase access to improved water supply, sanitation and hygiene for all in Adamawa, to stimulate public-private partnership (PPP) for increased investment and funding in the Sector and to reduce the prevalence of water and sanitation-related diseases in the State. It also set to stimulate improved Sector coordination and provide strategic framework for Integrated Water Resources Management (IWRM), among others. Thereafter it set targets for water supply for the urban, small towns and rural water and sanitation agencies differently. It also set targets for sanitation and hygiene targets for the three geographical spaces differently. Finally, it set water supply, sanitation and hygiene targets for educational and health institutions and facilities across the State. By this, it acknowledges the importance of maintaining minimum WASH standards in these places for overall welfare of the citizenry.

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

Mission Statement

Provision of accessible, affordable and sustainable safe water, sanitation and hygiene for present and future generations for the people of Adamawa through innovative service delivery and a commitment to excellence.

Vision Statement

To be one of the top ten States in all aspects of water, sanitation and hygiene indices in Nigeria.

The core values of the WASH Sector include:

- Accountability – All MDAs charged with utilization of public resources under the WASH sector shall see the people as principal and ourselves as agents chargeable and accountable to them at all times.
- Efficiency – We will maximize productivity, outputs and outcomes using the minimum required input and ensuring we minimize waste as we strive to meet the needs of the people.
- Commitment – We are committed to the people and shall provide the best possible services to them using our best possible means.
- Collaboration – Being a Sector with operatives from diverse backgrounds, we realize that our strength is in our ability to share knowledge, skills and ideas. We will therefore pool our strengths in working towards all goals.
- Service Excellence – We will not settle for anything less than the best – in facilities provided, manpower at work, services rendered and relationship with the people.

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis of the WASH Sector

Strengths

- Presence of coordination meetings in the State.
- Presence of Development Partners.
- Segregation of the Sector into rural, semi-rural and urban settlements.
- Availability of market for WASH marketing.
- Good location for establishment of treatment plants.

Weaknesses

- Inadequate skill manpower
- Inadequate funding for the Sector.
- Lack of operational facilities like drilling machines, supervision vehicles, etc.
- Inadequate community hygiene promotion in the communities.
- Inadequate sanitation facilities in some communities.
- Lack of effective coordination in the LGAs.
- Lack of office space in LGAs WASH units.
- Outdated technology
- Weak credit worthiness.
- Problems of delegation of power

Opportunities

- Presence of River Benue and other smaller rivers in the State.
- Presence of annual rainfall in the State.
- Presence of springs in some communities in the State.
- Growing population of the State.

- Availability of land.
- Presence of draft WASH policy.

Threats

- Unwillingness to pay for wash services.
- Shortage of funding for the Sector.
- Indiscriminate drilling of boreholes.
- Shortage of power/fuel.
- Rising cost of operations.

2.6 The sector's objectives and programmes for the MTSS period

The key Sector objectives are as outlined in Table 2. There are two broad state level goals, namely to improve the quality, availability and accessibility of water in the State and to improve the attitude of stakeholders in the Sector towards sanitation and hygiene. These were then broken down into a range of objectives like improvement in water supply, sanitation and hygiene services, increasing access to water supply, reducing prevalence of water and sanitation related and finally, improving coordination of the Sector. The component programmes and outcome deliverables are outlined in the Table 2.

Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Objective	Programme	Outcome Deliverable
Improvement in quality, availability and access to water	Improvement in water supply, sanitation and hygiene services	Water treatment improvement programme	Increase in quantity of water distributed
		Asset rehabilitation and improvement programme	Improved asset and equipment management.
	Increasing access to water supply for all people in Adamawa State	Community coverage and supply reliability programme.	Improved coverage and reliability of supply in communities.
		Water quality improvement programme	Improved quality of water distributed
		Pipe-borne water access programme	Increased access to pipe-borne water
Improvement in advocacy and coordination for Behavioural and attitudinal	Reducing prevalence of water and sanitation-related diseases in the State	Sector level Advocacy programme	Increased advocacy and better awareness.
		Anti-open defecation programme	Reduction in practice of open defecation
		Institutional wash point Installation	Increased access to handwashing facilities in public institutions

State Level Goal	Sector Objective	Programme	Outcome Deliverable
change in WASH	Improving Sector coordination for efficient service delivery	Sector level coordination programme	Improved coordination among WASH MDAs
		WASH policy promulgation programme	Improved legal framework for WASH Sector

A range of key performance indicators and their baseline values as well as outcome targets for the three years of the MTSS are presented in Table 3. Many of the baseline indicators were picked from a recent survey of the WASH Sector. Current capacity of the four treatment plants stands at 34 million litres per day. One of the major programmes is to desilt and rehabilitate these plants to increase this daily output to no less than 70 million litres per day by the end of the MTSS period. This is still significantly below the estimated daily demand of 170 million litres per day in the State. But resource availability constrains pushing the target beyond what it is. Likewise, evidence indicates that the proportion of laid pipes that are in use is barely 40%. Many are in disuse owing to age and lack of maintenance. A programme to relay some and maintain others intends to bring up the proportion in use to 75% by 2025. By extension, the proportion of the population with access to pipe-borne water should increase from 1.5% to 10% over the same period. Other similar targets include:

- Increasing the proportion of communities with motorized or hand-pump boreholes from 30% to 70%.
- Doubling of current number of water points from 30,018 to 60,000.
- Reducing the proportion of households that resort to open defecation from current rate of 19.4% to 5% using a combination of provision of facilities and advocacy.
- Increasing proportion of the population with access to handwashing facilities in such public places as hospitals and schools from 15.1% to 50%.
- Within the MTSS timeline, the WASH policy document currently in draft form will be completed and operationalized. Likewise, there should be a significant reduction in the duplication of work among the agencies due to the ramping up of coordination work within the period under consideration.

Table 3: Goals, programmes and outcome deliverables (Results Framework)

Sector Objective	Programme	Outcome Deliverable	KPI of Outcome	Baseline	Outcome Target		
					2023	2024	2025
Improvement in water supply, sanitation and hygiene services	Water treatment improvement programme	Increase in quantity of water distributed	Capacity and output of treatment plants	34mld	50mld	60mld	70mld
	Asset rehabilitation and improvement programme	Improved asset and equipment management	Proportion of assets improved	0%	40%	30%	30%
	Water quality improvement programme	Improved quality of water distributed	Proportion of laid pipes used for water distribution	40	60	65	75
Increasing access to water supply for all people in Adamawa State	Community coverage and supply reliability programme	Improved coverage and reliability of supply in communities.	Proportion of communities with motorized or hand pump borehole.	30%	50%	60%	70%
	Pipe-borne water access programme	Increased access to pipe-borne water	Proportion of population with access to pipe-borne water	1.5%	3%	6%	10%
Reducing prevalence of water and sanitation-related diseases in the State	Sector level advocacy programme	Increased advocacy and better awareness	Number of LGAs reached with operational advocacy committees	0	7	14	21
	Anti-open defecation programme	Reduction in practice of open defecation	Proportion of households using open defecation	19.4%	15%	10%	5%
	Institutional wash point installation programme	Increased access to handwashing facilities in public institutions	Proportion of hospitals and schools with access to handwashing facilities	15.1%	25%	35%	50%
Improving Sector coordination for efficient service delivery	Sector level coordination programme	Improved coordination among WASH MDAs	Reduction in duplication of work among sister agencies.	70%	50%	30%	10%
	WASH policy promulgation programme	Improved legal framework for WASH Sector	Operational WASH Sector Policy Document	80%	100%	100%	100%

Chapter Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges in the sector

The key challenges facing the WASH Sector in Adamawa have been outlined in Sections 2.3.2.

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

Challenges and Strategic Responses

Challenge	Strategic Response
Poor Infrastructure – Flowing partly from the funding challenge, a number of the operational logistics and infrastructure of agencies in the Sector like electricity generating plants, treatment plants and other forms of logistics are either overstretched, poorly maintained or altogether not available. For example, the capacity of the two major treatment plants in the State is too low for the load they currently carry, which in turn is too low for current demand. In addition, they are poorly maintained and overstretched. Both the pipes and treatment plants were installed since the late 1970s for a population of not more than 500,000 people. But now with a population of more than 5 million, they are grossly inadequate. Equally, most of the water supply facilities are aged and outdated	There is currently a programme for complete overhaul of the pipes system in the State. However, this will be taken one step at a time till it is completed. There is also plan to construct additional treatment plants. In the meantime, the existing ones will also be properly rehabilitated to function better.
Shortage of trained manpower – the Sector has short supply of high capacity trained manpower.	Training and advocacy are critical parts of the MTSS. Government will intensify hands-on training of available manpower on new trends in providing WASH services.
Relevant WASH policies not signed into law.	The challenge of establishing conducive legal and administrative framework for the WASH is top on the priorities for the period, as can be seen from the programmes. Relevant outstanding bills will be signed into laws.
Lack of willingness to pay for services – There is general unwillingness to pay for services provided by most of the agencies by end-users.	This is partly an outcome of poor enlightenment and partly a historical development. So there is need to educate the people on the essence of paying (even if not commercial rates) for water services for

Challenge	Strategic Response
	sustenance of the facilities used in providing the services. The diverse enlightenment and community engagement programmes under the MTSS will focus on this knowing that ultimately, it is cheaper to sustain the Government schemes than patronize private vendors.
Open defaecation remains a challenge in the State. A range of factors like cultural beliefs and poverty are at play leading to lack of willingness to dig and own toilets by communities for their use.	Community led total sanitation (CLTS) will be launched State-wide to educate the people about the dangers of defecating outside and health implications associated with it so that people will willingly go into it without compulsion.
There remain huge gaps in provision of WASH facilities in public places. Even though many agencies and Development Partners have worked hard to provide toilets, hand washing stations etc. in public places, the gaps in provision remain much.	This is a major plank of the programme of the WASH MTSS for the 2023 – 2025 period. This is in recognition of the need to intensify the provision of more sanitation and hygiene facilities in public places like schools, markets, motor parks, highway eateries, hospitals, etc.
Poor Supervision – After construction of the WASH facilities comes the need for periodic maintenance and supervision of the utilization of these facilities. But this need has hardly been met due to lack of supervisory vehicles and poor provision of necessary logistics for this responsibility.	Supervision will be intensified during the period. Though provision was not made for new vehicles, existing ones shall be put in order. Attempts will be made to forestall boreholes that are not safe for drinking as well as duplication of facilities in some communities.
Lack of water-bearing aquifer – the geological aquifer of some rural communities does not support drilling of hand pump boreholes. This hampers provision of water for both domestic and other uses in such places.	In areas where there is no viable water-bearing aquifer, the Government will utilize integrated geophysical survey or use the available source of water in the community and educate communities on developing and treating the water be use.
Poor coordination and collaboration among service providers, policy makers and Development Partners has meant duplication of WASH facilities in many instances.	Coordination of WASH service providers remain at the core of the plan over this medium term programme. The coordination will aim to avoid duplication of facilities and bring all partners in WASH to work as a team.

3.3 Sector Financial Resources

Provisions in the budget, amounts released and actual expenditures for personnel, overhead and capital expenditures for 2021 and 2022 are presented in Tables 4 and 5. As the tables show, there have been discrepancies between approvals and releases. Whereas budgetary provision for capital expenditure in 2021 was about 68% of total budget, nothing was released for the entire year. By the next budget season (2022), capital share of the budget dropped in both absolute and relative terms garnering only 48% of budget for the Sector. Even at that, nothing was released for capital expenditures the entire year. With capital votes not released, entire funds utilized in the Sector amounted to only 29 percent and 22 percent of budget for 2021 and 2022 respectively. This means that for the two years (and probably before then), no major infrastructural investment was made in the Sector. In effect, nearly 100 percent of all releases were shared between personnel and overhead expenditures. The challenge of poor funding for the Sector is very real. This has not only affected the quality of service provision but also the morale of the personnel in the Sector who are unable to provide necessary services. But the situation also underscores the history of poor budgeting and implementation and therefore the need for working with a properly costed MTSS. Projections are that not much will change in personnel and overhead costs for the MTSS period. This is because given the economic situation, the Government is not expected to employ more than those who retire in the coming years.

Table 4: Summary of Year 2021 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)	Actual Expenditure (N)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	539,494,000.00	498,304,877.97	498,304,877.97	92.40%	92.40%
	30.10	94.25	94.25		
Overhead	38,626,000.00	30,373,248.00	30,373,248.00	78.60%	78.60%
	2.16	5.75	5.75		
Capital	1,214,257,377.00	0	0	0%	0%
	67.75	0.00	0.00		
Total	1,792,377,377.00	528,678,125.97	528,678,125.97	73.50%	73.50%

Table 5: Summary of 2022 Sector Budget Data

Item	Approved Budget (N)	Amount Released (N)	Actual Expenditure (N)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	622,456,000.00	273,868,392.59	273,868,392.59	44.00%	100%
Personnel/Total (%)	48.06	95.72	95.72		

Item	Approved Budget (N)	Amount Released (N)	Actual Expenditure (N)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Overhead	52,625,000.00	12,252,052.37	12,252,052.37	23.30%	100%
Overhead/Total (%)	4.06	4.28	4.28		
Capital	619,988,000.00	0	0	0%	0%
Capital/Total (%)	47.87	0.00	0.00		
Total	1,295,069,000.00	286,120,444.96	286,120,444.96		

Table 6: Personnel and Overhead Costs – Existing and Projected

Cost Item	Approved 2022	Actual Q1&Q2 2022	Projections (Over MTSS Period)		
			2023	2024	2025
Number of Staff	914	914	914	914	914
Personnel Cost (N'000)	622,456,000.00	273,868,392.59	687,860,916	751,788,056	799,714,392
Overhead Cost (N'000)	52,625,000.00	12,252,052.37	55,256,250.00	58,019,062.50	60,781,875

3.4 Projects Prioritisation

Table 7 shows the results of the projects prioritization using the prioritisation criteria outlined in the excel template for the preparation of the MTSS. A total of 70 projects were identified and included for prioritization. Such criteria as the degree of the project's contribution to the real Sector, whether the project is ongoing or being newly initiated (with completion of ongoing projects given higher priority), the extent to which each project contributes to the Sector's objectives, among others, were used to rank projects. The scores for each project on these criteria were used to produce a ranking for each project. The project ranks are shown in Table 7 below in order of priority for each project. From there selections are made for which ones will be funded for each fiscal year during the MTSS period.

Table 7: Results of Projects Prioritisation

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
100252102009	Purchase of New Drilling Rig and Accessories	2	3	3	0	1	3	1	3	3	19	1	State Wide	New	2023	2023
1000000	Reticulation/distribution of pipeline in Mubi district	1	3	3	2	2	3	1	1	3	19	1	Mubi North	New	2023	
5000000	WASH Sector coordination	3	1	3	1	2	3	1	1	3	18	3		New		
2000000	Capacity building in data collection, analysis, reporting and storage	3	1	3	0	3	3	1	1	3	18	3	State Wide	New	2023	
100252001016	Feasibility studies/constructn of yinagis small earth Dam	0	1	0	0	1	1	1	1	5	18	3	Yinagis	New	2023	
100252102018	Emergency intervention in urban water supply	0	3	3	1	1	3	1	3	3	18	3	Multiple LGAs	New	2023	2025
100252102002	Dev. of urban water schemes (Rehab. of Jmt & Nm T/P)	0	3	3	3	1	3	1	1	3	18	3	Yola North	New	2023	2025
3000000	Fostering intergrated management of WASH services in the State	2	2	3	0	3	2	1	1	3	17	8	State Wide	New	2023	
100252001003	Development of Soil /Water Laboratory	1	1	0	0	0	1	1	1	6	17	8	Yola North	New	2024	

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
100252102019	Dredging/ Desilting of 4 Treatment Plant Intakes	0	3	3	3	0	3	1	1	3	17	8	Multiple LGAs	New	2024	2025
100252102026	Reticulation of Numan town	0	3	3	3	0	3	1	1	3	17	8	Numan	New	2024	2025
100252102007	Procurement of Water T/Chemicals	0	2	3	0	0	3	3	3	3	17	8	Multiple LGAs	Ongoing	2023	2025
100252102010	Procurement of 20no Electric Motors & Accessories	0	3	3	0	0	3	1	3	3	16	13	Multiple LGAs	New	2023	2024
100252102008	Purchase of 100no. Submerable pumps and Accessories	0	3	3	0	0	3	1	3	3	16	13	Multiple LGAs	New	2023	2024
100252102014	Prov.for repaymt of outstndng liabilities (DI pipes & Gen)	0	0	3	2	0	3	3	2	3	16	13	Multiple LGAs	Ongoing	2022	2024
4000000	Harmonisation of surface, ground and rain water utilisation data to determine causes of outbreak of water related diseases and possible control	0	1	3	1	3	3	1	1	3	16	13	State Wide	New		
100252102003	Provision and Distribution of Water in 26No. some Towns-	1	1	3	1	1	3	1	1	3	15	17	State Wide	New	2023	

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
	Covid-19 Pandemic															
100252001006	Estab of 10No.Hydrological Metro Stations (CWS) in the State	0	2	0	2	0	1	1	1	7	15	17	Multiple LGAs	New	2024	
100252001010	Water Sector Policy Support and Development(Quarterly consultancy)	0	1	0	1	2	1	1	1	7	15	17	State-wide	New	2023	
100252102021	Drilling of new 5N0. of bohole in 5 LGAs	0	3	3	0	0	3	1	2	3	15	17	Multiple LGAs	New	2023	2024
100252102006	Drilling of New BH within Jimeta and Yola	0	3	3	0	0	3	1	2	3	15	17	Multiple LGAs	New	2024	2025
100252102025	Reticulation of pipeline network in Yola District	0	3	3	2	0	3	1	0	3	15	17	Yola South	New	2024	2025
100252102015	Upgrading of W/Treatment Storage Tanks J/Yola Water Supply	0	1	3	3	0	3	1	1	3	15	17	Yola South	New	2024	2025
100252102020	Rehabilitation of bohole/replacement of damaged pipelines network in Yola South LGA	0	2	3	2	0	3	1	1	3	15	17	Yola South	New	2024	2025
100252103011	Training of State Task Group on Sanitation	0	0	3	0	3	3	1	2	3	15	17	State Wide	New	2023	2025

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
100252104006	Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project-Covid-19 Pandemic	0	0	3	2	0	3	1	3	3	15	17	State Wide	New	2023	2024
100252102022	Water, Sanitation, & Hygen (WASH)	0	1	3	0	2	3	1	1	3	14	27	State Wide	New	2023	2025
100252102028	Reticulation of pipeline network distribution/rehab Drilling of 6NOs 150mm solar-powered Borehole/ installation of pump/accessories and fabrication of ground water tank	0	3	3	0	0	3	1	1	3	14	27	State Wide	New	2024	2025
100252102005	Reha/Upgrading of Distribu. Network in Jimeta & Yola	0	2	3	2	0	3	1	0	3	14	27	Multiple LGAs	New	2023	2025
100252103006	Establishment of WASHCOMS in 100 Communities in the State-Covid-19 Pandemic	0	0	3	3	0	3	1	1	3	14	27	State Wide	New	2023	2025
100252103009	Training and implementation of water safety plan (WSP)/Water Quality Monitoring in 33 rural communities to combat the out	0	0	3	0	3	3	1	1	3	14	27	State Wide	New	2023	2025

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
	break of cholera and other water borne related disease.															
100252103007	Triggerring of 100 communities in CLTs-Covid-19 Pandemic	0	0	3	0	3	3	1	1	3	14	27	State Wide	New	2023	2025
100252103012	Certification of 33 communities by State Task Group on Sanitation (STGS)	0	0	3	0	3	3	1	1	3	14	27	State Wide	New	2023	2025
100252103005	Training of 105 Village Level Operation and Maintenance (VLOM)	0	0	3	0	3	3	1	1	3	14	27	State Wide	New	2023	2023
100252001013	Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	1	2	0	1	2	1	1	1	9	13	35	Maiha	New	2023	
100252001005	Estab of 3No.OW for Geology&Hydro Geological Invstigations	0	1	0	3	2	1	1	1	9	13	35	Multiple LGAs	New	2023	
100252102023	Drilling of boholes in the State	0	3	3	0	0	3	1	0	3	13	35	Multiple LGAs	New	2023	2025
100252102024	Reticulation of pipeline distribution/rehab of 1000m3 Ground Water	0	2	3	2	0	2	1	0	3	13	35	Yola North	New	2024	2026

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
	Tank Jimeta District															
100252104003	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	0	0	3	0	0	3	1	3	3	13	35	Gombi	New	2023	2023
100252104009	Digitization of Existing Pipe Network in project Small Town	0	0	3	0	0	3	1	3	3	13	35	State Wide	New	2023	2024
100252104021	conduct fesibility studies, design plan for new water supply	0	0	3	0	0	3	1	3	3	13	35	State Wide	New	2023	2023
100252104005	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	0	0	3	0	0	3	1	3	3	13	35	Multiple LGAs	New	2023	2023
100252104012	Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	0	0	3	0	0	3	1	3	3	13	35	Grie	New	2023	2023
100252104014	Adamawa State WASH Policy Implementation	0	0	3	0	0	3	3	1	3	13	35	State Wide	Ong oing	2023	2024
100252102027	Establishment of water Board table water factory	0	3	2	0	1	1	1	1	3	12	45	Mubi North	New	2024	2024
100252102004	Renovation of Water Board offices and Fencing	0	0	2	2	0	1	1	3	3	12	45	Yola North	New	2023	2023

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
100252103001	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	0	0	3	0	0	3	1	2	3	12	45	State Wide	New	2023	2025
100252103014	Emergency response on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	0	0	3	0	0	3	1	2	3	12	45	State Wide	New	2023	2025
100252103002	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	0	0	3	0	0	3	1	2	3	12	45	Multiple LGAs	New	2023	2025
100252104004	Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	0	0	3	0	0	3	1	2	3	12	45	Multiple LGAs	New	2023	2025
100252104011	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	0	0	3	0	0	3	1	2	3	12	45	Yola South	New	2023	2024
10025201021	Banjiram water Project I Guyuk LGA	0	3	0	0	3	1	3	1	3	11	52	Guvuk	New	2025	
10025201008	Compl of Small Earth Dam at Magar, Jibro,	2	2	2	1	1	1	1	1	3	11	52	Multiple LGAs	New	2023	

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
	Guyaku, Gamba, etc -Covid-19 Pandemic															
100252103003	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	0	0	3	0	0	3	1	1	3	11	52	State Wide	New	2023	2025
100252103004	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	0	0	3	0	0	3	1	1	3	11	52	State Wide	New	2023	2025
100252104008	Customer Enumeration of project Small Towns	0	0	3	0	0	1	1	3	3	11	52	State Wide	New	2023	2024
100252104001	Provision of ICT Materials and Office equipment to WCA	0	0	3	0	0	3	1	1	3	11	52	State Wide	New	2023	2024
100252104007	Commercialization Start up Funds	0	0	3	0	0	3	1	1	3	11	52	State Wide	New	2023	2025
100252104010	Metering of Project Small Towns	0	0	3	0	0	3	1	1	3	11	52	State Wide	New	2023	2025
100252104013	Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	0	0	3	0	0	3	1	2	1	10	60	Ganye	New	2023	2023
100252010007	Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	2	2	0	2	1	1	3	1	3	8	61	New	New	2025	

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
100252001023	Drilling of Motorized borehole/Generator at Kawa, Larabi, Lokoro and Lamza in Guyuk LGA	0	3	0	3	3	1	1	1	3	8	61	New	New	2023	
100252001022	Feasibility studies/constructn of yagbah and Ubakka dam Mayo-belwa LGA	0	2	0	2	3	1	1	3	3	8	61	New	New	2023	
100252102017	Feasibility study for solar power supply at Yola and Mubi	0	0	1	0	0	0	1	3	3	8	61	Mubi North	New	2023	2023
100252001011	Procurement of Irrigation water Pumps for dry Season farmers	3	2	0	2	1	1	3	1	3	5	65	New	New	2023	
100252001017	Control Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	0	3	0	3	3	3	3	1	3	5	65	Ongoing	New	2023	
100252001009	Gearing of Water Service Delivery (Bridging gaps in Public water)- Covid-19 Pandemic	0	3	0	3	3	1	3	1	3	5	65	New	New	2025	
100252001002	Exten. Services to Water Users Assoc. for Dry Season Farm.	3	3	0	3	2	1	1	1	3	3	68	New	New	2023	

Code	Project Name	Project's Contribution to State Development Plan Goals							Completion by 2025	Nature of Project	Total	Ranking	Location	Project Status	Timelines	
		Agric/Industry Devt	Revenue	Devt	Reconstruction, etc.	Human K Devt	Social Devt	Status							Commencement Year	Yr of Completion
1002520 01004	Construction of 1 No Small Earth Dam in kukumto in Demsa LGA	2	2	0	3	2	1	3	3	3	3	68	New	New	2023	
1002520 01001	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	3	3	3	3	2	1	3	1	3	1	70	New	New	2023	

3.5 Contributions from Sector's Development Partners

The WASH Sector is multi-sectoral and highly interconnected to other Sectors. Similarly, its funding can come from multiple sources. Table 8 summarizes resources available to the Sector through grants and other forms of external funding. Some of the funds identified there are global (macro) funds available not only to the Sector, but from which the Sector can tap. For example, SFTAS funds as outlined are not specific to the WASH Sector, but receipts there can aid funding of capital expenditures for the Sector. The same goes for UBEC funds which, ordinarily is for education. However, when such funds are applied to building toilets and handwashing facilities within the schools, they contribute to WASH capital growth. The same goes for the basic healthcare development fund which also can also be utilized for providing WASH facilities.

Table 8: Grants and Development Partners' Funding

Source Description / Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	Year 2023	Year 2024	Year 2025	Year 2023	Year 2024	Year 2025
Grants from Federal Ministry of Finance						
FAO	11,000,000	11,550,000	11,550,000			
Matching Grants on State UBE Programme	500,000,000	1,500,000,000	1,000,000,000			
State Fiscal Transparency, Accountability and Sustainability (SFTAS)	2,000,000,000	0	0			
Receipts from Federal Government	500,000,000	500,000,000	500,000,000			
General Refunds from Federal Government	0	0	0			
North East Recovery and Stability Program (NERSP)	10,000,000	23,100,000	23,100,000			
Better Education Service Delivery for All (BESDA)	50,000,000	577,500,000	577,500,000			
Safe School Initiative (SSI)	10,000,000	23,100,000	23,100,000			
Basic Healthcare Provision Funds (Federal)	10,000,000	577,500,000	577,500,000			
Basic Healthcare Provision Funds (State)	10,000,000	288,750,000	288,750,000			
State Agric Development	500,000,000	0	0			

Source Description / Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	Year 2023	Year 2024	Year 2025	Year 2023	Year 2024	Year 2025
Programme Funds (CARES)						
TETFUND	300,000,000	2,000,000,000	2,000,000,000			
Sub-Total Internal Grant	3,901,000,000	5,501,500,000	5,001,500,000			

Source: ???

Owing to low coordination, information on funding by major Development Partners is not readily available. Most of the partners fund projects directly at the community level with minimal supervision from the regulatory agencies at the State. This is particularly so for such projects as boreholes as well as WASH facilities that may be tied to funded projects in other Sectors like education and health. This has meant that it is difficult to put a figure to resources available from donors. This point is a key reason why coordination will be pursued as a policy in the MTSS period.

3.6 Programme Connections Between Sectors

Water is a universal requirement for all spheres of human existence; its use cuts across sectors and activities. Likewise, sanitation is a requirement for living a life free of diseases. Indeed, water and sanitation are central to the success of all human engagement beginning with health through education, agriculture, trade, and all forms of primary and secondary production. Water and sanitation remain vital even for social interactions and peaceful coexistence, and absence of both can lead to breakdown of law and order. It has been opined that water is not only a principal component of the basic needs of man – water, food, health, education, and peace/order – it is also a common denominator to the other needs. Consequently, even when not intended, every investment in the WASH Sector impacts several (if not all) other Sectors.

The major programmes and projects to be funded under the MTSS, as outlined in earlier sections, mostly revolve around making cleaner water more available to the larger proportion of the population, both in the urban and rural areas. As is common knowledge, water and sanitation are fundamental to health and life. Thus, should the targets of WASH MTSS 2023 – 2025 be achieved, health indices will improve. Water borne diseases will reduce just as innumerable other health hazards will be directly and indirectly taken care of. Achieving the targets will help education. One of the sore points of most States in the North East is the challenge of girl child education. Reducing the costs of getting potable water to homes will free some girls for school and may get others to perform better. Besides, sanitation is important for the adolescent girl who will need to take care of personal hygiene. Increasing water supply to the rural areas will definitely also help reduce conflict and get communities to relate better given that one of the potentially difficult issues in many instances, particularly between herders and farmers, is the challenge of water. Finally, even though a number of the advocacy programmes are WASH-focused, they provide opportunity for public enlightenment and education.

Some of the targets set in the WASH, particularly those relating to provision of handwashing facilities in public institutions may also be resolved by investments in the health, education and other Sectors. Some of the buildings that might be erected under such programmes might come with washing facilities.

3.7 Identification and Treatment of Cross Cutting Projects

Almost all projects identified under the WASH Sector MTSS 2023 – 2025 are cross cutting to some degree. However, some are more so than the others. Underneath are the ones whose impact would go beyond the WASH Sector:

- Purchase of New Drilling Rig and Accessories – while drilling rigs and accessories will be used for boreholes and other underground water, it can also be put to other uses like oil and gas. As such investment in drilling rigs will affect other Sectors.
- Drilling of New BH within Jimeta and Yola – a number of boreholes were mapped out to be drilled across the State. Yola, Jimeta and a host of communities will have new boreholes. Interestingly, these boreholes are useful beyond WASH. Depending on the size of each borehole, it can serve a range of other uses including agricultural (irrigation) and industrial (production). That way, they are inputs into further production process.
- Development of Soil /Water Laboratory – soil and water laboratories, when built, will serve not only WASH purposes, but also agricultural, health and social purposes. The soil laboratory will help soil analysis for building and agricultural purposes while water laboratory can also serve industrialists. Meanwhile, results from there will promote health and can be a source of income and employment to many.
- Construction of Yinagis (and other) small earth Dam – there are proposals for the construction of earth dams. These earth dams will not only be useful for WASH related services; they will also serve agricultural (irrigation) purposes.
- Trainings (of State Task Group on Sanitation and Implementation of water safety plan and water quality monitoring)– Trainings in any form equip people to be better. So the proposed trainings will build human capital that will be supportive in other aspects of growth in the State.
- Establishment of WASHCOMS and WASH Advocacy – Even though set up for WASH purposes, these groups will propagate behavioural change while will affect social and economic growth in several other spheres of life.

These projects have been tagged and will be discussed with the Ministry of Economic Planning and Budget for coordination and to prevent duplication, especially those that have to do with the Ministry of Agriculture.

3.8 Sector's Strategic Priorities

Key strategies are mostly the same outlined in section 3.2 and include:

- Pursuing the release of budgetary provision for the WASH Sector and possibly get some resources from payment for services. The shortage of resource allocation to the Sector has been a major hindrance and must be attended to.
 - Pursuing a programme to completely overhaul the pipes in the State.
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- Refurbishing and improving on the performance of the water treatment plants.
 - Training and advocacy that will both develop human capacity and induce behavioural change among both service providers and user communities.
 - Establishing conducive administrative framework for the management of the WASH Sector by promulgating relevant laws and setting up appropriate governance structures.
 - Intensifying provision of sanitation and hygiene facilities in public places like schools, markets, hospitals and parks.

3.9 Outline of Key Strategies

Table 9: Summary of projects' expenditures and output measures

Outcome	Project / Activity Title	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line	Output Target			Project's Budget Code	MDA Responsible
		2023	2024	2025				2023	2024	2025		
Quality and quantity of water treated and distributed	Purchase of New Drilling Rig and Accessories	200110000	230126500	264645475	New Drilling Rig and Accessories purchased	Number of New Drilling Rig and Accessories purchased	0	1	1	1	100252102009	ASWB
	Emergency intervention in urban water supply	130000000	34500000	39675000	Emergency intervention in urban water supply implemented	Number of Emergency intervention in urban water supply implemented	0	1	1	1	100252102018	ASWB
	Dev. of urban water schemes (Rehab. of Jmt & Numan Treatment Plants)	326000000	252420584	29000000	Jimeta & Numan treatment plants rehabilitated	Number of rehabilitated treatment plants	0	2	2	2	100252102002	ASWB
	Reticulation of Numan town	265000000	304234800	35000000	Numan water reticulated	number of reticulation works in Numan	0	1	1	1	100252102026	ASWB
	Procurement of 20no Electric Motors & Accessories	7110000	8176500	9402975	Electric Motors procured	Number of electric motors procured	0	7	7	6	100252102010	ASWB
	Purchase of 100no. Submersible pumps and Accessories	84110000	72576500	83462975	Submersible pumps purchased	Number of submersible pumps purchased	0	34	33	33	100252102008	ASWB
	Drilling of New BH within Jimeta and Yola	17510000	20136500	23156975	Boreholes drilled in Jimeta & Yola	Number of boreholes drilled	0	4	4	4	100252102006	ASWB
Asset rehabilitation and improvement programme	Rehabilitation of boreholes/replacement of damaged pipelines network in Yola South LGA	3610000	0	0	Boreholes rehabilitated and damaged pipes replaced	Proportion of boreholes rehabilitated	0%	100%	0	0	100252102020	ASWB

Outcome	Project / Activity Title	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line	Output Target			Project's Budget Code	MDA Responsible
	Reh/Upgrading&Commissioning of 3No.Compld EDF 7 W/Spplly Project	7210000	16330000	18779500	EDF water projects completed	Number of EDF water projects completed	0	1	1	1	100252104006	MWR
	Estab of 3No.OW for Geology&Hydro Geological Investigations	35110000	40376500	46432975	OW for geological investigations established	Number of OW for geological investigations established	0	1	1	1	100252001005	MWR
Improvement in quality of water distributed	Development of Soil /Water Laboratory	260000	0	0	Soil/water laboratory developed	Number of soil/water laboratories completed	0	1	0	0	100252001003	MWR
	Dredging/ Desilting of 4 Treatment Plant Intakes	60011000	69126500	79495475	Treatment plants dredged/desilted	Number of treatment plants dredged/desilted	0	1	1	2	100252102019	ASWB
	Procurement of Water T/Chemicals	142000000	163426500	188000000	Water treatment chemicals procured	Proportion of needed water treatment chemicals procured	0	100%	100%	100%	100252102007	ASWB
	Estab of 10No.Hydrological Metro Stations (CWS) in the State	60110000	51876500	59657975	Hydrological metro stations established	Number of hydrological metro stations established	0	4	3	3	100252001006	MWR
Higher reach, access and penetration in rural areas and small towns as well as improved service in urban centres.	Feasibility studies/constructn of yinagis small earth Dam	0	701110000	0	Small earth dam constructed in Yinagis	Number of small earth dams constructed in Yinagis	0	0	1	0	100252001016	RUWAS SA
	Drilling of new 5N0. of bohole in 5 LGAs	22910000	26346500	0	New boreholes drilled in 5 LGAs	Number of new LGAs with boreholes drilled	0	3	2	0	100252102021	RUWAS SA
	Construction of Small Earth Dam in Kuna in Maiha LGA	0	0	70000000	Small earth dam constructed in Maiha LGA	Number of earth dams constructed in Maiha LGA	0	0	0	1	100252001013	RUWAS SA
	Drilling of bohales in the State	57110000	65676500	75528245	Boreholes drilled in the State	Proportion of required	0	30%	40%	30%	100252102023	MWR

Outcome	Project / Activity Title	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line	Output Target			Project's Budget Code	MDA Responsible
						boreholes drilled						
Increasing the proportion of persons with access to piped water	Reticulation of pipeline network distribution/rehab Drilling of 6NOs 150mm solar-powered Borehole/ installation of pump/accessories and fabrication of ground water tank	25710000	29566500	0	Solar powered boreholes drilled and reticulated	Number of solar powered boreholes drilled and reticulated	0	3	3	0	100252102028	MWR
	Reha/Upgrading of Distribu. Network in Jimeta & Yola	310000000	356396500	41000000	Distribution network rehabilitated/upgraded	Proportion of distribution network rehabilitated/ug graded	0%	30%	30%	40%	100252102005	ASWB
Improved understanding of the hygiene Sector among the populace and reduction in retrogressive WASH practices like open defecation.	Training of State Task Group on Sanitation	1500000	1725000	1983750	State task group on sanitation trained	Proportion of required State Task Group personnel trained	0%	30%	40%	30%	100252103011	RUWAS SA/STW SSA
	Establishment of WASHCOMS in 100 Communities in the State	1500000	0	0	WASHCOMS established in communities	Number of communities with WASHCOMS established	0	100	0	0	100252103006	RUWAS SA
	Certification of 33 communities by State Task Group on Sanitation (STGS)	3300000	3795000	4364250	Communities certified by State Task Group	Number of communities certified by State Task Group	0	11	11	11	100252103012	RUWAS SA/STW SSA
	Training of 105 Village Level Operation and Maintenance (VLO)	1500000	1725000	1983750	Village level operation and maintenance trained	Number of villages with level operation and maintenance trained	0	35	35	35	100252103005	RUWAS SA
Reduction in number of households using open defecation	Water, Sanitation, & Hygiene (WASH) Advocacy	25000000	28750000	33062500	WASH advocacy established	Number of LGAs covered by WASH advocacy	0	7	7	7	100252102022	RUWAS SA/STW SSA
	Training and implementation of water safety plan (WSP)/Water	1500000	0	0	Water safety plan implemented	Number of communities	0	33	0	0	100252103009	STWSSA

Outcome	Project / Activity Title	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line	Output Target			Project's Budget Code	MDA Responsible
	Quality Monitoring in 33 rural communities to combat the outbreak of cholera and other water borne diseases.					with water safety plan implemented						
Increase in persons with access to handwashing facilities	Triggerring of 100 communities in CLTs	35000000	40250000	46287500	CLTs triggered in communities	Number of community with CLTs triggered	0	34	33	33	100252103007	RUWAS SA/STW SSA
Improved relationship among relevant MDAs and other stakeholders working in the WASH Sector	Prov.for repaymt of outstndng liabilities (DI pipes & Gen)	10000000	11500000	13225000	Debt repaid	Proportion of debts repaid	0%	28.8%	61.9%	100%	100252102014	MWR
Appropriate legal framework for effective management of the WASH Sector	Water Sector Policy Support and Development	2000000	2300000	2645000	Document developed and WASH quarterly meetings held	Number of quarterly meetings held	0	4	4	4	100252001010	MWR

3.10 Results Framework

The outcomes and Outputs Results Framework are respectively presented in Tables 3 and 9. The output table contains sets of responsible MDAs for each project. In some instances, there are more than one agency collaborating on a project. We note here that this assignment of responsibility as well as the targets and indicators as in those tables will form the basis for monitoring and evaluation.

Following the format of the M&E or annual review, each project shall be reviewed in line with the extent to which the performance index indicated in the table has been met. For each index, each year contains a value which is calibrated to contribute towards progression to an ultimate target expected to be reached by the end of the last year of the MTSS (in this case 2025). Consequently, each year's review shall confirm the level of progress made in the specific output and relate that to the target set for that year.

The output indicators are mostly of three formats:

- Those that deal with proportions (of work done, of target accomplished, of event taking place).
- Those that deal with units (of purchases made, of facilities built, etc.).
- Those that measure geographical spaces (say number of Local Governments covered).

It is easy to know to what extent any of these has been accomplished by merely looking at available reports and documents on the progress of each project. Evaluation of the performance of some projects may require field survey and/or interaction with end-users. Therefore, the monitoring and evaluation should ascertain to what extent the outcomes have been achieved for each programme.

3.11 Responsibilities and Operational Plan

The Ministry of Water resources takes ultimate responsibility for policies in the WASH Sector. Working with the Ministry of Environment, they set the policy framework and provide ultimate monitoring to all other agencies and parastatals working on the programmes and projects of the WASH Sector in Adamawa. However, implementation largely lies with the agencies under the Ministry. Adamawa has a tailored structure where each set of population is covered by an agency. Large, urban areas are covered by the State Water Board, smaller towns (of between 5000 and 20000) are covered by the Small Towns Water and Sanitation Agency while the rural areas are covered by the Rural Water and Sanitation Agency (RUWASSA). The specific MDAs responsible for each of the projects are as specified in Table 9. As the table shows, responsibility for each project depends on the location of the project. For projects in the urban areas, responsibility largely falls on the Water Board. For those in small towns, responsibility falls on the Small Towns Water and Sanitation agency while those in rural areas fall on RUWASSA. A platform for coordination has been set up by the Ministry of Water Resources. It will be useful that the

platform discusses and develops a coordination framework and an operational plan for implementing the programmes and projects under this MTSS.

Chapter Four: Expenditure Projection Process and Capital – Recurrent Expenditures Comparison

4.1 The process used to make Expenditure Projections

The costing of the items involved making some assumptions about potential (economic) developments in Adamawa, Nigeria and the rest of the world. Then, the unit costing that led to overall costs. We briefly review these.

a. Assumptions

Certain assumptions regarding pricing and quantities of commodities were adopted in order to arrive at the required investment needed to complete each project and programme. These include:

- There will be no major shocks in global prices, particularly as regards the exchange rate of the Naira to other major currencies as well as oil prices. Thus, while there will be price fluctuations, they will remain within statistically reasonable and economically manageable ranges that would keep inflation rate under 20% for the next 3 years.
- Consequently, the present level of inflation will persist and will average around 15 percent per annum over the next 3 years.
- The inflation rates of about 15 percent will impact directly on the prices of commodities that would be used for implementing the projects outlined in the MTSS. No other/further price changes are anticipated.
- Due diligence will be engaged in the contracting and acquisition of the commodities to be used in executing the projects such that there will be no undue wastes that will lead to additional costs.

b. Costing

A significant proportion of the projects included in the MTSS are longstanding in the sense of having been identified as important by operators in the relevant MDAs for quite a while. However, owing to non-funding, they have not been implemented. Some of them, therefore, had existing bills of quantities. The costing process for the budget therefore began with those.

Each project was costed based on unit costs of the component inputs. No lump sums were allowed except where inevitable and these were very far between. The projected costs per unit of item in each project were obtained from the existing bills of quantities, where they exist. These bills are based on certified minimum reasonable market rates and minimum number of units required for entire projects. Where there are no existing bills of quantities, experts within the industry (some of whom were members of the Sector Planning Team and where such was not available, others were consulted), gave reasonable estimates based on current market prices. For years 2024 and 2025, provisions were made for inflation rate of 15 percent to cover possible rise in costs of inputs.

4.2 Capital – Recurrent Expenditures Comparison

On the average, allocations to the Sector has been much lower than need; and releases have been even more epileptic. Capital allocation which was 67 percent (leaving 33 percent for recurrent) in 2021 dropped to approximately 48 percent (implying 52 percent for recurrent) in 2022. Interestingly, for both years, no releases were made for capital expenditure. Allocation to capital increased in the MTSS period increased, averaging 75 percent between 2023 and 2025 (70.1 percent in 2023, 77.9 percent in 2024 and 76.2 percent in 2025). Provided releases match allocations, this is a welcome development.

Due to the level of need and gaps in service provision in the Sector, the relatively high ratio of capital still appears far below Sector investment requirements. Total prioritized and costed projects in the MTSS for the year 2023 alone was about N4.7 billion. But more than half the projects had to be taken off given the budget allocation ceiling of N1.79 billion. In addition, the rising ratio of capital to recurrent for the years covered by this MTSS relative to the recent past may not emanate from the relative maturity or otherwise of the Sector. Instead, it may reflect an attempt to redeem years of poor investment that have led to dwindling State of productive assets, machineries and utilities which have ultimately led to very poor performance and a huge gap in service delivery.

Table 10: Capital – Recurrent Expenditures Comparison

Year	Personnel Exp (Nm)	Overhead Exp (Nm)	Capital Exp (Nm)	Total Exp (Nm)	Personnel to Total Exp (%)	Overhead to Total Exp (%)	Capital/Rec Ratio
Projected 2023	687.86	55.26	1798.07	2,541	27	2	70/30
Projected 2024	751.79	58.02	2860.43	3,670	20	2	78/22
Projected 2025	799.71	60.78	2747.32	3,608	22	2	76/24

Chapter Five: Annual Performance Review and Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

a. Institutional Framework for Annual Sector Performance Review and M&E

Medium Term Sector Strategies are revised or rolled over each year in light of the realities facing implementing institution(s), level of implementation achieved, resource availability and the need for budget realism. Such modifications are usually guided by regular reviews of progress made in implementation. This gives rise to the Annual Sector Performance Review (ASPR). The ASR helps ensure that identified deliverables of the MTSS are achieved in a cost-effective manner. It involves tracking, collection, analysis, and assessment of information on progress in implementation; and which should culminate in periodic report. In the current MTSS, the ASR shall be conducted within the framework of and using standard M&E tools. This shall be led by the Ministry of Water Resources, which shall work in collaboration with relevant departments of the Ministries of Environment and Budget and Planning. Representatives of the Civil Society and those of Development Partners with definite projects in the WASH Sector shall also be included. As earlier noted, these form the State Coordinating Team. In effect, the WASH Coordinating Team shall consist of:

- a. Ministry of Water Resources, led by its Planning, Research and Statistics Department.
- b. Ministry of Environment, led by the Department of Sanitation.
- c. Adamawa State Water Board.
- d. Small Towns Water and Sanitation Agency (STWSSA).
- e. Rural Water and Sanitation Agency (RUWASSA).
- f. Ministry of Budget and Economic Planning.
- g. Civil Society Organizations Actively involved in WASH.
- h. Development Partners with Projects in the WASH Sector.

The Team shall meet regularly (monthly or quarterly) to evaluate implementation of projects outlined in the MTSS. Part of that evaluation shall be the reporting of each agency's ongoing work and the contributions of such work to overall outcomes – increasing quality water supply, extending services to remote areas, reducing negative practices on sanitation and health, etc. Each meeting shall generate report of findings which shall feed into the annual reviews. These reports shall be collated and synthesized as part of the ASR at the end of the fiscal year.

The WASH Sector is a service oriented Sector. Therefore, feedback from clients is a necessary component of service improvement. To this effect, once in the course of the fiscal year, the Ministry of Water Resources shall appoint an independent team, some members of which will be drawn from the Coordinating Team, to generate data and feedback from end users that would complement the information at the disposal of the service providers. Within the Ministry of Water Resources, the Planning Research and Statistics Department, again working with the Ministry of Budget and Planning, shall draw up the modalities for this. The reports from this exercise shall form the basis for annual review of the MTSS and modifications that may be needed on the budgetary provisions or project allocation for each fiscal year.

5.2 Monitoring and Evaluation of the MTSS

b. Tool for the M&E

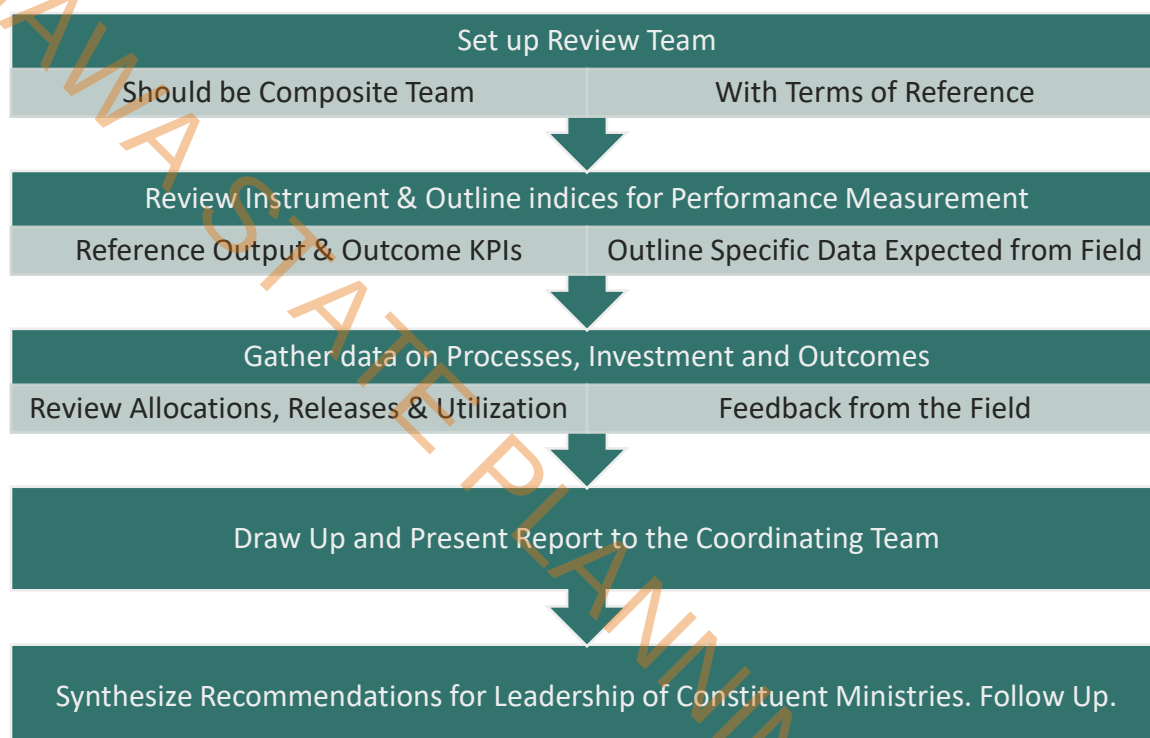
The basic tool for the Monitoring and Evaluation exercise shall be the results framework outlined in Tables 3 and 9. These respectively contain clear and deliberately measured outcome and output indicators and expected deliverables, in line with projected resources. The design and implementation of the monitoring and evaluation shall incorporate specific, particularly institutional nuances, that may be necessary to ensure non-bias in the results obtained. It is the understanding here that the Ministry of Budget and Planning already has some useful and tested M&E tools. Thus, the specific information-generating tool for the WASH Sector M&E shall adapt MBP's instrument with input from all the collaborating institutions.

c. The M&E Procedure

The M&E shall be undertaken at any time considered appropriate by the Ministry of Water Resources working with the aforementioned partners, taking into consideration institutional resources. However, it should be done in a manner and at a time that permit input into the MTSS review process. It should be as formal as possible, involving small scale field survey that will take stock of facilities and their outputs and then reach out to some end users who should be able to give evidence on the improvements (or otherwise) of services rendered. This will help to update available indices and compare same with the targets set for each of the outputs and outcomes.

The M&E shall begin with reviewing allocation to each sub head, then move on to the releases. From there, it will generate data on implementation, reviewing the processes of engagement of service providers to procurement of necessary inputs and then on to the investments made as well as the outputs and outcomes. These will be compared to the specified targets and reports shall be drawn up accordingly. This procedure is summarized in the schema below.

Figure 2: Adamawa MTSS Monitoring and Evaluation Procedure



5.3 Conclusion

Water is not optional in any segment of life. For a State like Adamawa with a relatively young and growing population as well as significant ongoing rebuilding programme in parts of the State, the State of the water, sanitation and hygiene Sector can make the difference between living and dying for many. Instituting appropriate mechanisms for funding, service provision and feedback in the Sector is therefore not optional if the Government would want to give meaningful living to its citizens. However, evidence indicates that funding and sustenance for the Sector has been quite sketchy over the last few years. This has led to sharp drop in availability and quality of facilities in the Sector with attendant dwindling of service delivery. Part of the reasons most adduced for this is the lack of political will. But it appears a part of this 'political will' flows from the disconnect between the budgeting system and available resources. The former sometimes seems to be no more than the outline of a wish-list (of very necessary projects though) but without reference to resource constraint. The design of this MTSS is meant to close this gap.

The MTSS outlines needs as outlined in requisite projects to improve the Sector, but also matched these with available resources and limited provision for the 3 year annual budgets to projects that have been selected based on objective prioritization. The prioritization is organized in a manner as to ensure that selected projects have the highest possible impact on development and that resources are not appropriately utilized on completing ongoing projects and that new ones selected have high probability of being completed so as to yield benefits to the State. These

were then matched with available resource package. The projects that made the list of necessary projects but which could not be funded are also presented such that should there be an unexpected improvement in the fortunes of the State, it could resort to that list to pick additional projects for funding. Provisions have also been made to design a feedback mechanism that will indicate when a challenge arises in the implementation of the MTSS, and that the implementation is regularly reviewed. It is expected that faithful adherence to these provisions will lead to more judicious utilization of resources in the Sector and ultimately lead to better impact of the investments in the Sector on the citizens of Adamawa.

Annex I: Employment in Water Board and Rural Water and Sanitation Agency

S/N	WATER BOARD					RUWASSA	
	GRADE LEVEL	MALE	FEMALE	PLWD	TOTAL	Total	
1.	17/CONS	1			1	1	
2.	16	7	1		8	0	
3.	15	5			5	1	
4.	14	60	13		73	7	
5.	13	30	7		37	3	
6.	12	28	12	1	41	4	
7.	10	47	10		57	10	
8.	9	69	9		78	11	
9.	8	153	24		177	3	
10.	7	89	6		95	17	
11.	6	37	2		39	0	
12.	5	7			7	2	
13.	4	46	4		50	1	
14.	3	158	8		166	2	
15.	2	2			2		
	TOTAL	739	96		836	62	
						Male	50
						Female	12

Source: Adamawa State Water Board and Rural Water and Sanitation Agency

Annex 2: Prioritized Projects in the MTSS (2023 – 2025) that could not be accommodated within the Sector's budget ceiling

S/N	Code	Project Name	Score	Ranking	Location	Project Status	Project Commencement	Year of Completion	Amount in Budget (N)	Budget Requirement for Plan (N)		
										2023	2024	2025
1	I00252102024	Reticulation of pipeline distribution/ rehab of 1000m3 Ground Water Tank Jimeta District	13	35	Yola North	New	2024	2026	0	15110000	17376500	19982975
2	I00252104003	Provi of 1No.water supply facility in 1No.S/ towns in Gombi-Covid-19 Pandemic	13	35	Gombi	New	2023	2023	0	12110000	0	0
3	I00252104009	Digitization of Existing Pipe Network in project Small Town	13	35	State Wide	New	2023	2024	0	15110000	17376500	21292265
4	I00252104021	Conduct feasibility studies, design plan for new water supply	13	35	State Wide	New	2023	2023	0	2000000	2300000	2645000
5	I00252104005	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	13	35	Multiple LGAs	New	2023	2023	0	0	9000000	0
6	I00252104012	Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	13	35	Grie	New	2023	2023	0	6610000	7601500	0
7	I00252104014	Adamawa State WASH Policy Implementation	13	35	State Wide	Ongoing	2023	2024	0	2500000	0	0
8	I00252102027	Establishment of water Board table water factory	12	45	Mubi North	New	2024	2024	0	26410000	0	0

S/N	Code	Project Name	Score	Ranking	Location	Project Status	Project Commencement	Year of Completion	Amount in Budget (N)	Budget Requirement for Plan (N)		
										2023	2024	2025
9	I00252102004	Renovation of Water Board offices and Fencing	12	45	Yola North	New	2023	2023	0	9610000	0	0
10	I00252103001	Provision of 105No. Hand Pump Bore/Holes in Rural Areas-Covid-19 Pandemic	12	45	State Wide	New	2023	2025	0	1610000	0	0
11	I00252103014	Emergency response on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	12	45	State Wide	New	2023	2025	0	25000000	28750000	33062500
12	I00252103002	Provision of 14No. Solar Power Boreholes in Rural Areas	12	45	Multiple LGAs	New	2023	2025	0	43050000	49507500	45546900
13	I00252104004	Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	12	45	Multiple LGAs	New	2023	2025	0	27110000	31176500	3713975
14	I00252104011	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	12	45	Yola South	New	2023	2024	0	25110000	0	0
15	I00252001021	Banjiram water Project I Guyuk LGA	11	52	New	New	2025	0	0	17010000	0	0
16	I00252001008	Compl of Small Earth Dam at Magar,	11	52	New	New	2023	0	0	500220000	575253000	661541490

S/N	Code	Project Name	Score	Ranking	Location	Project Status	Project Commencement	Year of Completion	Amount in Budget (N)	Budget Requirement for Plan (N)		
										2023	2024	2025
		Jibro, Guyaku, Gamba, etc										
17	I00252103003	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	11	52	State Wide	New	2023	2025	0	14840000	0	0
18	I00252103004	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	11	52	State Wide	New	2023	2025	0	105110000	120876500	139008245
19	I00252104008	Customer Enumeration of project Small Towns	11	52	State Wide	New	2023	2024	0	25110000	16801500	19321995
20	I00252104001	Provision of ICT Materials and Office equipment to WCA	11	52	State Wide	New	2023	2024	0	10260000	11799000	13569120
21	I00252104007	Commercialization Start up Funds	11	52	State Wide	New	2023	2025	0	6400000	7360000	8464000
22	I00252104010	Metering of Project Small Towns	11	52	State Wide	New	2023	2025	0	27110000	31160000	35835500
23	I00252104013	Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	10	60	Ganye	New	2023	2023	0	6610000	7601500	8741995
24	I00252001007	Estab/React of 34No Hydro Gauge Stations on 9Rivers in State	8	61	New	New	2025	0	0	36110000	41526500	39820745
25	I00252001023	Drilling of Motorized borehole/Generator at	8	61	New	New	2023	0	0	30110000	0	0

S/N	Code	Project Name	Score	Ranking	Location	Project Status	Project Commencement	Year of Completion	Amount in Budget (N)	Budget Requirement for Plan (N)		
										2023	2024	2025
		Kawa, Larabi, Lokoro and Lamza in Guyuk LGA										
26	I00252001022	Feasibility studies/constructn of yagbah and Ubakka dam Mayo-belwa LGA	8	61	New	New	2023	0	0	701110000	805126500	0
27	I00252102017	Feasibility study for solar power supply at Yola and Mubi	8	61	Mubi North	New	2023	2023	0	1000000	0	0
28	I00252001011	Procurement of Irrigation water Pumps for dry Season farmers	5	65	New	New	2023	0	0	10110000	11626500	13370745
29	I00252001017	Control Water, Hygiene & Sanitation related Services-Covid-19 Pandemic	5	65	Ongoing	Ongoing	2023	0	0	3000000	3450000	3967500
30	I00252001009	Gearing of Water Service Delivery (Bridging gaps in Public water)	5	65	New	New	2025	0	0	1500000	0	0
31	I00252001002	Exten. Services to Water Users Assoc. for Dry Season Farm.	3	68	New	New	2023	0	0	5000000	5750000	6612500
32	I00252001004	Construction of 1No Small Earth Dam in kukumto in Demsa LGA	3	68	New	New	2023	0	0	105110000	120876500	0
33	I00252001001	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	1	70	New	New	2023	0	0	105110000	120876500	0

S/N	Code	Project Name	Score	Ranking	Location	Project Status	Project Commencement	Year of Completion	Amount in Budget (N)	Budget Requirement for Plan (N)		
										2023	2024	2025
34	100252102003	Provision and Distribution of Water in 26No. some Towns	15	17	State Wide	New	2023	0	0	108110000	124326500	127105745
35	1000000	Reticulation/distribution of pipeline in Mubi district	19	1	Mubi North	New	2023	0	0	824324336	0	0
36	2000000	Capacity building in data collection, analysis, reporting and storage	18	3	State Wide	New	2023	0	0	9740000	0	0
37	3000000	Fostering integrated management of WASH services in the State	17	8	State Wide	New	2023	0	0	123120000.2	3588000	4126200
38	4000000	Harmonisation of surface, ground and rain water utilisation data to determine causes of outbreak of water related diseases and possible control	16	13	State Wide	New	0	0	0	6625000	7618750	8761562.5
39	5000000	WASH Sector coordination	18	3	0	New	0	0	0	2270000	2610500	3002079