Katsina State Water Board

Annual Technical Performance Report

2024



Katsina State Water Board

No. 8 Olusegun Obasanjo Drive GRA, Katsina.

1.0 Brief History of Katsina State Water Board

The Katsina State Water Board was established by the amendment of the Kaduna State Water Board Edict of 1971 under the terms of Katsina state edict 1987. It is charged with the responsibility of controlling and management of water supplies from available sources to meet the public requirement. The water should be potable, adequate in quantity and of reasonable cost.

Presently, Katsina State Water Board has a total Water Treatment Plants design capacity of 179,035 m^3/day from all the twelve water works that supply water to the urban areas in the state. Two out of the twelve treatment plants have their water sources from ground water (boreholes) while the other ten treatment plants have their source of water from the surface water. Presently, KTSWB supply water to the urban areas in the state in the eight district areas namely; Katsina, Funtua, Malumfashi, Jibia, Dutsinma, Daura, Dutsi and Mashi district. The agency has a total of twelve number of Water Supply schemes which are all functional for the supply of water in the urban areas of the state.

1.1 OUR VISION:

The Katsina State Water Board aspires to be the best water supply utility in the Sub-Saharan region and maintain its tempo forever based on world-class standard.

1.2 OUR MISSION:

- To ensure equity in the activities of the board including gender participation.
- To maintain world class standard.
- To allow community participation in Water Supply activities which include but not limited to fairness and listening to customer views.
- To ensure resilience during emergency periods.

1.3 CURRENT INFRASTRUCTURE

Katsina State Water Board currently has the mandate of water supply in the urban areas of the State while the Urban Sanitation aspect is being handled by the Katsina State Environmental Protection Agency (SEPA). Presently, the agency has a total number of twelve (12) Water Supply facilities across the state located in eight districts, namely; Katsina, Funtua, Malumfashi, Daura, Dutsinma, Jibia, Dutsi and Mashi. The state has a total design capacity of 179,020.35m^3/day from all the Water Treatment Plant in the

state. Two out of the twelve treatment plants have their water sources from ground water (boreholes) while the other ten number plants have their sources of water from the surface water as shown in the table below.

Table 1. Water Supply Service Areas

S/No.	District	Treatment Plants Location	Design Capacity (m^3/day)	Type of Source	Dam Reservoir Capacity (m^3)	LGAs Served
1.	Katsina	Ajiwa	50,000	Surface water	22,000,000	Katsina, Batagarawa, Rimi, Kaita
2.	Dutsinma	Zobe	75,000	Surface water	177,000,000	Dutsinma, Katsina, Batagarawa
		Dutsinma	3,800	Surface water	3,500,000	Dutsinma
3.	Funtua	Funtua Old	4,500	Surface water	4,000,000	Funtua, Faskari Bakori.
		Funtua New	13,500	Surface water	7,000,000	
		Funtua-Bakori	520.35	Borehole		Bakori
4.	Daura	Daura	7,000	Boreholes		Daura, Sandamu
		Sabke	7,000	Surface water		
5.	Malumfashi	Malumfashi	4,500	Surface water	4,500,000	Malumfashi
6.	Jibia	Jibia	6,000	Surface water	142,000,000	Jibia
7.	Dutsi	Dutsi	4,800	Surface water		Dutsi
8.	Mashi	Mashi	2,400	Surface water		Mashi
	TOTAL		**179,020.35**			

During the year 2022, it can be seen that there was a significant increase in the volume of water produced, this is due to the commitment of the present administration in ensuring supply of portable drinking water to the people of Katsina State. The Katsina State Water Board is becoming autonomous where by chemical and diesel are now being supplied by the agency.

2.0 OPERATIONS DEPARTMENT

In the year 2024, we can see from the previous record that there is an increase in the volume of water produced compared with the previous years.

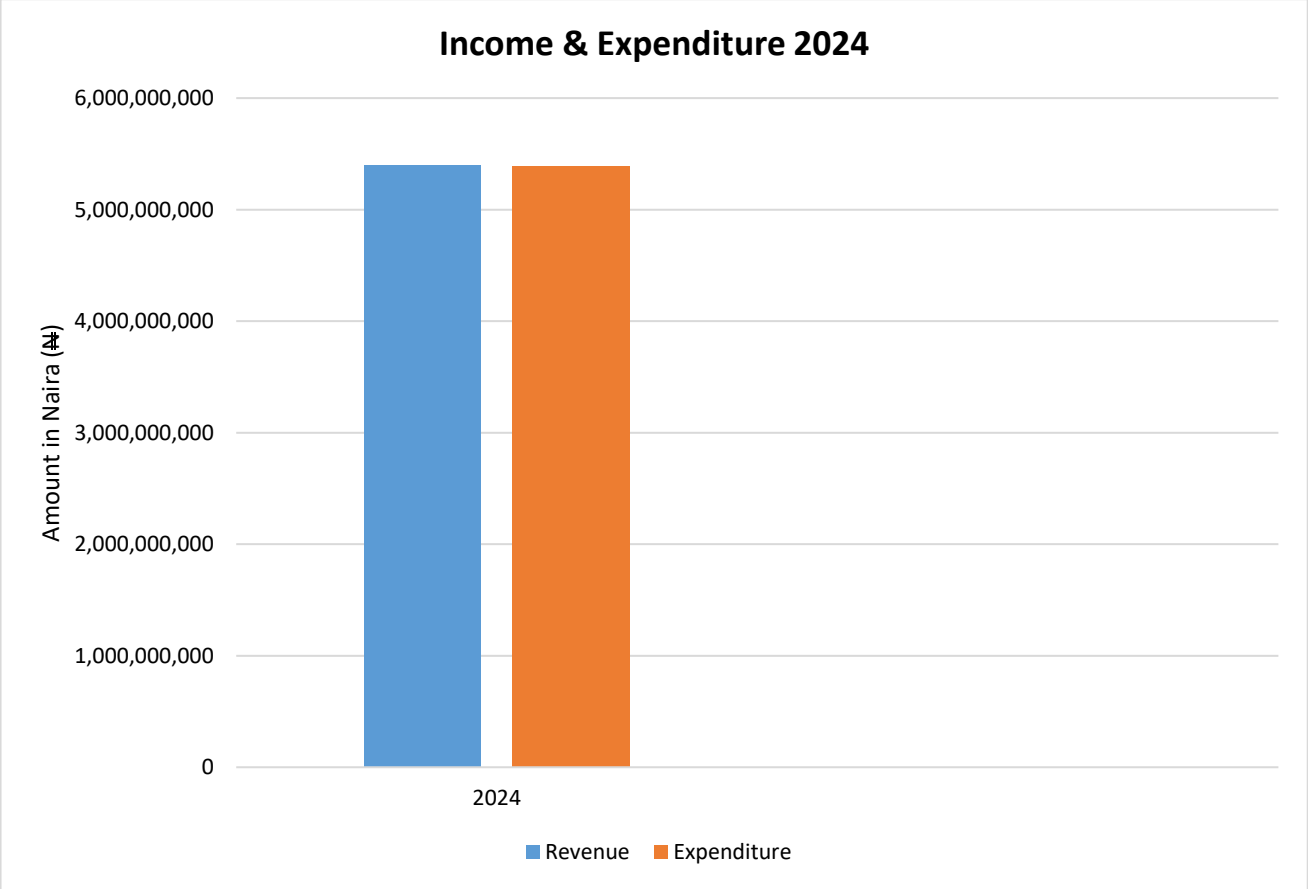
Table 2. Trend of Volume of Water Produced from 2018 - 2022

Year	Total Plant Design Capacity (m^3/day)	Volume of Water Produced (m^3/year)
2018	104,020.35	19,352,600.00
2019	104,020.35	19,440,049.00
2020	179,020.35	24,718,362.00
2021	179,020.35	29,686,482.03
2022	179,020.35	31,685,490.00
2023	179,020.35	32,667,626.00
2024	179,020.35	26,268,840.62

3.0 FINANCE DEPARTMENT

The Finance department is headed by a Director and supported with some officers for the agency financial activities. The department monitors actual utility income and expenditure. The table below shows the actual agency Revenue and expenditure for the year 2024.

Description	2024
Income	5,396,653,800
Expenditure	5,386,668,400

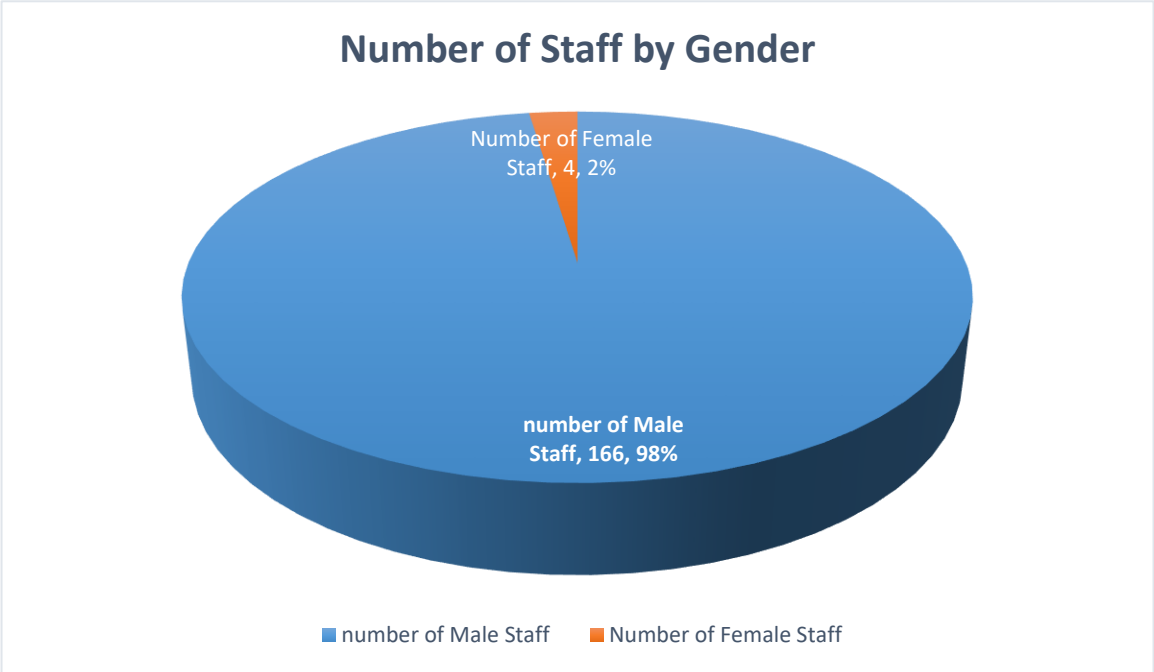


4.0 ADMINTRATION DEPARTMENT

Staff Data

Katsina State Water Board has 166 total number of staff, the percentage of female staff is just 2%, therefore in the subsequent recruitment there is need to consider gender including in the Engineering section.

Number of Staff	Male	Female
166	162	4



`

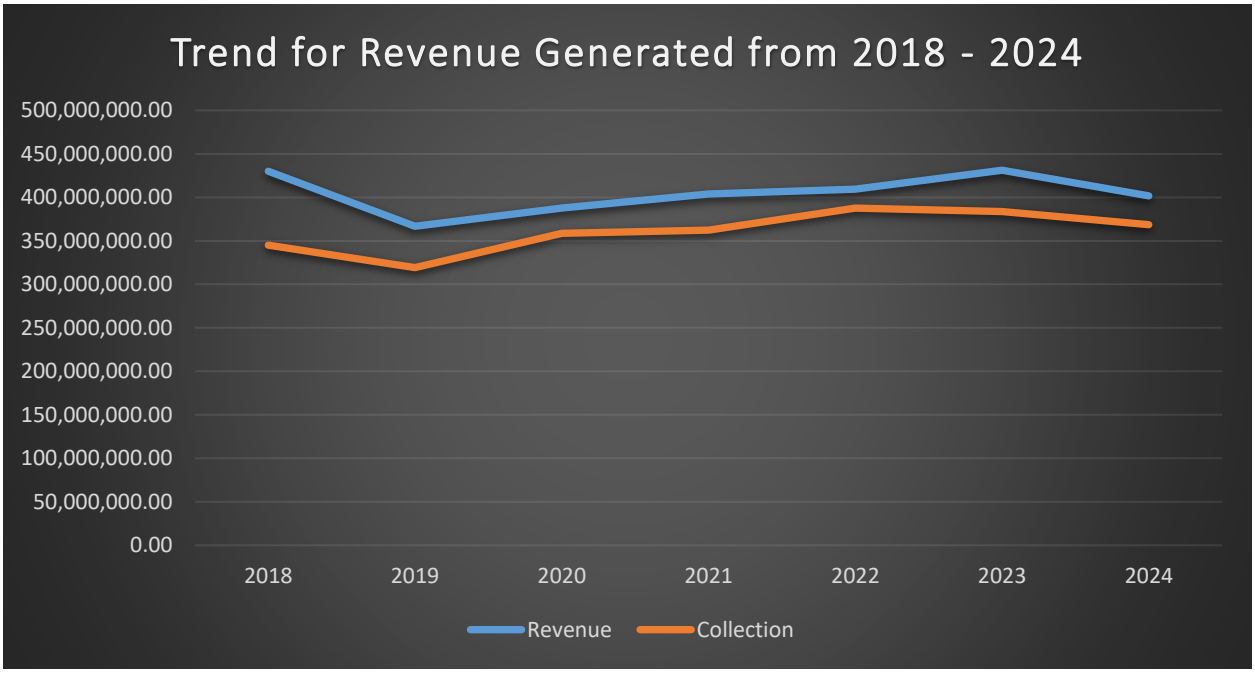
5.0 COMMERCIAL DEPARTMENT

The agency was able to generate ₦431,194,173 from sales of water, it can be seen from the table below that there is an increase in revenue generation compared with the previous years

Revenue Generation and Collection

Year	Revenue Generated from sales of water (Naira/year)	Revenue Collection (Naira/year)	Revenue Collection Efficiency (%)
2018	430,143,316.50	345,018,547.29	80.21
2019	366,761,977.00	319,242,472.59	87.04
2020	387,570,976.00	358,840,805.90	92.59
2021	404,016,061.00	362,182,819.00	89.65
2022	409,353,681	387,670,616.05	94.7
2023	431,194,173	383,865,162	89
2024	401,717,930.58	368,438,384.08	91.7

Trend of Revenue Generation from 2018 - 2024



6.0 MONITORING AND EVALUATION

The Monitoring and Evaluation Unit has identify Key Performance Indicators for all the elements of the agency; (operations, Commercial, Finance, Human Resources and Monitoring & Evaluation). The unit is now well equipped with modern ICT equipment as part of the requirement in the PIAP to ensure accurate and timely.

The table below provides data collected for the key performance indicators for all the elements (Operations, Commercial, Finance, Human Resources and Monitoring & Evaluation)

KEY PERFORMANCE INDICATORS

SECTION	KEY PERFORMANCE INDICATORS	YEAR				
		2023	2024	2025	2026	2027
OPERATIONS	TOTAL ACTUAL WATER PRODUCED (m^3)	31,685,490	26,268,840			
	ACTUAL TREATED WATER PUMPED (m^3)	30,152,475	25,025,168.81			
	TOTAL PLANTS CAPACITY UTILIZATION (%)	49.8	40			
COMMERCIAL	TOTAL ANNUAL REVENUE GENERATED (N)	431,194,173	401,717,930.58			
	TOTAL ANNUAL COLLECTION (N)	383,865,162	368,438,384.08			
	PERCENTAGE OF REVENUE COLLECTION (%)	89	91.7			
	TOTAL NUMBER OF NEW CONNECTIONS	351	784			
FINANCE	PROJECTED REVENUE	428,656,442	571,536,589			
	TOTAL INCOME	656,244,806.00	5,396,653,500			
	ACTUAL EXPENDITURE	612,152,134.97	5,386,668,400			
HUMAN RESOURCES	TOTAL NUMBER OF STAFF	179	166			
	TOTAL NUMBER OF FEMALE STAFF	4	4			
	TOTAL NUMBER OF FEMALE TECHNICAL STAFF	0	0			
	NUMBER OF TRAININGS	7	4			