

PROTOCOLS

INTRODUCTION

It is always a pleasure and privilege to be with you, Honourable Members, to address this August Assembly and the people of Katsina State on the occasion of the annual budget presentation. It is therefore with gratitude to Allah (SWT) that I stand here before you to present the 2020 budget proposal in line with the provision of the Constitution of the Federal Republic of Nigeria, 1999 (as amended).

Mr. Speaker, Hon. Members of the State House of Assembly, I wish to use this opportunity to express my sincere appreciation to the people of Katsina State for electing me as Governor of the State for the second term in the 2019 General Elections. Indeed, the number of votes casted for me and my great Party the APC was a clear indication that the people of Katsina State are satisfied with the policies and programmes we are implementing as Government of the State including the judicious utilization of resources belonging to the people of the State.

Let me state categorically that Insha Allah we will never betray the trust and confidence bestowed on us. We shall continue with our good policies and programmes that are geared towards the improvement of the lives of citizens of the State.

Our first and foremost resolution as a Government that is elected for a second term with an overwhelming majority is to complete the projects we started. There are so many projects which have recorded advanced stages of completion but are yet to be completed. To allow people to benefit from such projects, we decided to concentrate on them, provide them with all the necessary funding and ensure their early completion.

The 2020 budget is tagged the budget of “Reflection and Progress”, which means that under the 2020 financial year, the Government will utilize its available resources to complete what it started. In other words, the 2020 Budget which is the first after our successful re-election in 2019 will provide so many additional dividends of democracy.

2019 BUDGET PERFORMANCE

The performance of the 2019 Budget as at 30th September, 2019 is as follows:

RECURRENT REVENUE

The total revenue collected for the period 01/01/2019 to 30/09/2019 is in the sum of N69,824,050,775.61 in addition to opening bank balance from 2018 fiscal year of N7,825,811,430.00 making a total sum of N77,649,862,205.61.

EXPENDITURE

Recurrent Expenditure = N37, 615,639,103.53

Capital Expenditure = N39, 133,196,830.68

Total = N76, 748,835,934.21

SECTORAL PERFORMANCE

The State Government has recorded success in the implementation of the 2019 Budget. As at 30th September, 2019, the following were spent on the critical sectors of our State:

Roads and infrastructures = N16, 367,967,085.39

Water Supply = N 2,576,532,712.30

Health = N 2,240,759,296.18

Education = N 4,252,881,995.78

Agriculture = N 3,869,652,053.42

Environment = N 1,889,053,006.63,

The performance on Capital Services as at 30th September, 2019 is 27.03% against the 31.6% recorded around the same period in 2018.

Other details on the performance of the 2019 budget will be provided by the Honourable Commissioner, Ministry of Budget and Economic Planning in his annual Press Conference.

THE 2019 BUDGET REVIEW

Mr. Speaker, Hon. Members of the State House of Assembly, invited guests ladies and gentlemen, the 2019 Budget has recorded great success in our effort to implement people oriented projects and programmes otherwise known as Restoration Agenda.

INFRASTRUCTURAL DEVELOPMENT

The State Government Road and Bridges Construction/Rehabilitation Programme has recorded progress under the 2019 financial year. The existing projects that are on-going across the State have recorded additional progress in their execution as a result of which some are completed 100% while others are about to be completed.

However, that notwithstanding, the State Government had under 2019 financial year awarded Contract for the construction of a 48.6km Gurbin Baure – Shimfida – Batsari Road at an Estimated Total Cost of N6,123,676,133.04. The project, though awarded, could not commence on schedule due to insecurity in the area. Furthermore, the State Government in its efforts to upgrade and rehabilitate existing structures awarded Contract for the rehabilitation and upgrade of Usman Danfodio Mosque at the cost of N52, 901,098.74. Similarly, the Contract for the renovation and remodeling of the Lagos Liaison office was awarded at the cost of N324, 443,154.53. The project has recorded about 44% completion stage.

WATER RESOURCES

The Water Sector was accorded the deserved priority under the 2019 Financial Year. The provision of adequate, clean and potable water for human and animal consumption is part of the Restoration Agenda of the present administration.

In an effort to provide safe drinking water for human consumption across the State, the Government awarded Contract for the supply of Water Treatment Chemicals for the period March – December, 2019 at the cost of N495, 664,596.00. Other projects include the Contract awarded for interconnection of Zobe Gravity with Kofar Kaura Booster Pumps at the cost of N74, 344,389.00. The project is aimed at increasing the quality and quantity of potable drinking water

for Katsina metropolis and environs. Others include pipeline extension to new developed areas in Daura town at the cost of N24, 177,313.00, procurement and installation of 10No. Submersible Pumps for Daura Water Works at the cost of N17, 640,000.00.

Similarly, an Extension of Distribution Network at Kasuwan Mata in Funtua Local Government Area was affected at the cost of N12, 185,000.00. The State Government also procured and installed 1No. 350KVA Gen. Set for Jibia Water Treatment Plant at the cost of N39, 227,069.70 in addition to the purchase of critical spare parts and repairs/maintenance of High lift Pump at Ajiwa Water Treatment Plant Old Pumping Station. Also the Contract for the procurement and installation of modern ABB Control Panel and Starter was awarded at the cost of N96, 472,293.75. Similarly, the rehabilitation of Danmusa Semi Urban Water Supply Scheme was awarded at the cost of N64, 218,312.90 while that of Yantumaki Semi Urban Water Supply Scheme was awarded at the cost of N53, 910,645.00. The procurement and installation of 1No. Stand-by KSB High lift pump at Ajiwa Water Works Old Pumping Station was awarded at the cost of N97, 820,766.75.

AGRICULTURE

The State Government, taking into consideration the fact that Katsina is an agrarian State, executed so many projects and implemented various programmes under the Ministry of Agriculture in the 2019 financial year.

The Ministry of Agriculture has affected the rehabilitation of Conventional Grain Stores at Daura, Dutsinma, Malumfashi and Funtua at the cost of N253, 317,815.96. Similarly, the sum of N215, 940,328.91 was released to the Ministry for the construction of a new Spillway at Masbil Irrigation Site, rehabilitation of Irrigation Schemes at Daberam I&II, Nasarawa, Mallamawa, Tafoki and Mashigi, construction of new Irrigation Schemes at Sulma in Kafur Local Government Area and Tuduwal in Dutsi Local Government Area as well as intervention to Jibia Dry Season Operation and purchase of Irrigation Pumps.

Furthermore, the State Government released the sum of N58, 975,180.00 for the control of Animal Parasites, Diseases and Annual Livestock Vaccination; Development of Laboratory Service; Artificial Insemination in 7 Zonal Veterinary

Offices; control of bird flu; and Development of Pan African Control of Epizootics (PACE) activities. In an effort to encourage unemployed graduates to venture into Agriculture, the State Government has expended the sum of N86, 727,640.00 to support 252 unemployed graduates drawn from across the 34 Local Government Areas with training and startup capital to set up their agribusinesses.

Also, the State Government has under the 2019 financial year purchased 21,915 metric tonnes of NPK 20 – 10 – 10 fertilizer for the 2019 Wet/Dry Season Farming at the cost of N2,984,860,000.00, while the sum of N320,844,250.00 was released for procurement of 3,000 metric tonnes of fertilizer under the Presidential Fertilizer Initiative. In addition, the government purchased 200 units of 3” Honda Water Pumps with accessories, 200 units of 2” Honda Water Pumps with accessories as well as 1000 liters of assorted agro chemicals which were all distributed to farmers across the State in order to boost their agricultural activities.

YOUTH AND WOMEN DEVELOPMENT

The State Government has under the 2019 Budget executed various programmes and projects that are geared towards the development of Youth and Women in the State. Specifically, the Government has done so much to facilitate the recruitment of State indigenes into the Nigerian Army, the Nigeria Police Force, Nigerian Navy, Nigeria Air force, the Custom Services, the Nigeria Security and Civil Defence Corps and many others too numerous to mention. So many indigenes of the State were recruited by these agencies and Organizations during the period under review.

In terms of Vocational Training, the State Government has provided enabling environment for training of youth to acquire skills and become self-employed. The Community Skills Development Centres (COSDECs) and the Business Apprentice Training Centres (BATCs) across the State have been receiving adequate attention by the government. Consumable working materials have been procured and distributed to the Centres. In addition some of the Centres have been rehabilitated and upgraded.

The State Government had organized and implemented a Monthly Economic Empowerment Programme for 27,000 women across the 34 Local Government

Areas of the State. The sum of N196, 160,000.00 was distributed to women with small scale businesses as support to boost their businesses.

EMPOWERMENT AND SOCIAL INTERVENTION

The State Government has implemented various empowerment and Social Intervention Programmes under the 2019 financial year. Similarly, the Government has participated in the Federal Government Social Intervention Programmes which include the following:

The National Home Grown School Feeding Programme where the Federal Government expended the sum of N5, 686,598,400.00 was expended for feeding of 338,488 pupils across the State;

The N-Power Programme has 13,313 Graduate participants from Katsina State with a total annual emolument of N4, 792,680,000.00 at N30, 000.00 per participant per month for a period of 12 months. The Non—Graduates participants from Katsina State are 450 with a total annual emolument of N54, 000,000.00 at N10,000.00 per participant per month;

The Cash Transfer Programme has 130,000 beneficiaries from Katsina State. The sum of N7, 800,000,000.00 was distributed to the beneficiaries at N5, 000.00 per month per beneficiary.

All in all a total of 482,251 indigenes of Katsina are benefiting from the Federal Government Empowerment and Social Intervention Programmes with the sum of N18, 926,634,400.00. The State Government is expected to contribute 5 – 10% of the sum of N18,926,634,400.00 contributed by the Federal Government as running cost for monitoring and supervision; meetings on quarterly, monthly and bi-monthly basis; workshops, seminars and conferences.

EDUCATION

From the inception of the present administration to date, education has been receiving priority attention. The Government has under the 2019 financial year executed various projects and programmes in the education sector which greatly facilitate the development of education in the State.

In the course of implementation of the 4th Phase of Schools Expansion and Development Programme, the State Government has expended the sum of N402,630,048.41. Similarly, the sum of N60,718,340.00 was released for the construction and distribution of furniture items to Secondary Schools across the State in addition to the sum of N319,608,936.00 expended for the procurement and distribution of text books and instructional materials to Secondary Schools in the State. Also, the sum of N139,996,542.00 was released to the Ministry for the procurement and distribution of Science, Technical and Home Economics Equipment to Secondary Schools in the State. As part of government efforts to maintain School structures, the sum of N67,177,912.51 was expended in the rehabilitation of storm damaged buildings in some Secondary Schools across the State.

At the State Universal Basic Education Board, the State Government has under the State Intervention project executed various projects in so many Primary Schools across the 34 Local Education Authorities. Some of these include the rehabilitation, upgrade, provision of furniture and drilling of borehole at Kadobe Primary School in Jibia Local Government Area at the cost of N52,827,030.00, the rehabilitation and upgrade of School structures at Tudun Kadir Community Junior Secondary School in Rimi Local Government Area at the cost of N23,494,605.00, the rehabilitation, upgrade, provision of furniture and drilling of borehole at Gana Jigawa Primary School in Mashi Local Government Area at the cost of N23,070,000.00, the renovation and upgrade of Galadima Primary School in Malumfashi Local Government Area at the cost of N79,165,429.54. Others include the renovation of storm damaged structures at Shinkafi Primary School in Katsina Local Government Area at the cost of N30,950,000.00, rehabilitation of School structures at Karofi Primary School in Funtua Local Government Area at the cost of N29,562,205.00, rehabilitation of Yahaya Quranic Model Primary School in Faskari Local Government Area at the cost of N42,415,855.23.

Other projects executed under the education sector in the 2019 financial year include the Contract for the construction of Faculty of Agriculture Phase I, Lot 1 at Umaru Musa Yar'adua University, Katsina at the cost of N668,265,931.80, Contract for the supply of 150No. HP branded Computer Systems for setting up/equipping of the Computer Based Testing Centre at Federal University Dutsinma at the cost of N51,518,500.00, supply and commissioning of 100No. HP branded Desktop Computers configured with broadband internet setting for

National Open University of Nigeria, Masari Study Centre in Kafur Local Government Area at the cost of N44, 214,350.00, Contract for the completion of Faculty of Law, Umaru Musa Yar'adua University, Katsina at the cost of N172, 164,175.48.

These and many other projects were executed to make teaching and learning comfortable under a conducive atmosphere.

SECURITY

During the period under review, the security situation in the State was worrisome almost throughout the year. Recently, however, except for some pockets of incidences, the State has witnessed drastic reduction in the incidences of kidnapping, armed banditry and cattle rustling following the re-introduction of a peace initiative with the armed bandits by the State Government.

It will be recalled that the peace initiative was adopted by the Governors of Northwest States following a Peace Summit convened by the Inspector General of Police, Mohammed Adamu, mni. in Katsina on 1st August, 2019 which facilitated discussions with representatives of the bandits from the affected States through an Adhoc Committee set-up by the Secretaries to the Governments of Katsina, Kebbi, Niger, Sokoto, Kaduna and Zamfara States.

I also personally undertook a tour to Fulani settlements and strong enclaves of bandits, deep in Rugu Forest from 4th to 9th September, 2019 during which majority of the renowned bandits and Forest Commanders denounced armed banditry and accepted to embrace peace.

Further to above and in an effort to find a permanent solution to security challenges confronting our States, the Security Committee of the Northern Governors' Forum, which I chaired, convened a meeting in Katsina from 25th to 27th October, 2019. The meeting which was attended by eleven (11) States discussed extensively and came-up with viable recommendations to the Forum towards addressing the security challenges in the region.

It is imperative to note that sequel to Government's concerted effort to end security challenges through application of both conventional onslaught and non-

kinetic approaches, successes have been recorded and reasonable normalcy has returned to the 8 frontline Local Government Areas. Markets which hitherto were abandoned due to the menace of cattle rustling, kidnapping and armed banditry have now continued to witness large number of people from all walks of life. Government has facilitated the release of some relatives of the bandits detained in prisons and police cells and the repentant bandits in exchange released people who were kidnapped or abducted.

Furthermore, Local Government Committees were formed to further address areas of potential conflict and continue with the dialogue process at their levels.

Thus, the protection of lives and property continued to be topmost priority of this administration. In a bid to actualize this noble objective, the State Government sponsored and organized various security operations by Security Agencies in order to curb the persisting security challenges. To this end, the State Government provided logistics support to Security Agencies for smooth undertaking of their operational mandates. These include:

Securing of office accommodation which was purchased by the State Government at the cost of over N275,000,000.00 as well as donation of over N200Million for the smooth take-off of the 17 Brigade, Nigerian Army, Katsina; establishment of new Army Battalion in Malumfashi; while effort is on towards securing a land for the establishment of another new Battalion in Daura;

Procurement of 25No. Toyota Hilux vehicles which were donated to the Army and the Police;

Monthly release of over N100Million to the Security Agencies for logistics support and personnel allowances under the following:

Security intervention and security surveillance programme;
Joint security operation Sharan Daji;

Operation MESA (Army);
Special blocking operation at Jibia – Batsari – Safana Axis of Rugu Forest (Army);

Operation Puff-Adder (Police);
Inspector General of Police Intelligence Response Team (IRT);

Also the sum of over N50Million was expended on Phase I exercise of the re-demarcation of cattle and stock routes across the State which was successfully completed while approval was granted for Phase II of the exercise.

Furthermore, the State Government has procured tracker equipment at the sum of N74Million and donated to the State Command of the Department of State Services for tracking and geo-locating of criminals in their hideouts, and to aid rescue kidnapped victims. I wish to state that I assented the State Law providing death sentence to all culprits convicted of kidnapping offence.

HIGHLIGHTS OF 2020 BUDGET

The 2020 Budget which is tagged “The Budget of Reflection and Progress” is designed to continue with the Restoration Agenda, programmes and policies of the present administration.

Mr. Speaker, Honourable Members of the State House of Assembly, distinguished invited guests, members of the press, ladies and gentlemen, the total budget for the 2020 fiscal year is in the sum of N249,463,829,250.00 with 69.70% Capital Expenditure and 30.30% Recurrent Expenditure. In aggregate terms, the 2020 Budget is higher than that of 2019 by N48, 721,868,505.00. The 2020 Budget is structured with a total recurrent expenditure of N75, 579,865,990.00 which is equivalent to 30.30% of the total budget and capital expenditure of N173, 883,963,260.00 which is 69.70% of the total budget.

RECURRENT REVENUE

The total amount projected to finance the 2020 Budget is the sum of N185,346,417,590.00 which comprises of N12,246,560,000.00 as Internally Generated Revenues, N34,099,857,590.00 as other Internal Revenues and N139,000,000,000.00 as Revenue Receivable through the Federation Account.

It is important to note that the 2020 recurrent revenue has increased by 17.91% over that of 2019 Budget. Similarly, the recurrent expenditure in the 2020 Budget has increased by 23.72% which indicates that in real terms the revenue has increased by about 17.91% over that of 2019 fiscal year.

RECURRENT EXPENDITURE

The recurrent expenditure of the 2020 budget is broken into the following components:

Personnel Cost = N30, 810,324,115.00 – 40.77%

Overhead Cost = N20, 940,682,205.00 – 27.71%

Consolidated Revenue

Charges = N23, 811,884,690.00 – 31.53%

Total = N75, 579,865,990.00 – 100%

CAPITAL EXPENDITURE:

The sum of N173, 883,963,260.00 which is 69.70% of the total Budget is estimated for the capital expenditure with the following Sector Allocation:

Economic Sector = N49, 553,504,360.00 = 28%

Social Sector = N49, 647,315,535.00 = 29%

Regional Dev. = N57, 853,854,760.00 = 33%

Administration = N6, 253,842,235.00 = 4%

Judiciary = N936, 500,000.00 = 0.6%

Legislature = N500, 000,000.00 = 0.3%

Contingency = N1, 548,946,370.00 = 1%

Debt Servicing = N 7,590,000,000.00 = 4.1%

Total = N173, 883,963,260.00 = 100%

RESTORATION AGENDA

The Restoration Plan of the present Administration comprises of programmes, projects and policies to be implemented under Education, Health, Water Resources, Agriculture, Environment, Works, Housing and Transport sectors of the State Government. As a result therefore, the 2020 Budget has provided adequate allocation of funds to the priority sectors as follows:

Education = N24, 509,368,255 = 19.17%

Health = N23, 020,086,250 = 18.01%

Water Resources = N13, 624,000,000 = 10.66%

Agriculture = N13, 115,509,500 = 10.25%

Roads = N23, 414,464,410 = 18.32%

Environment = N30, 149,885,405 = 23.58%

Total = N127, 833,313,820 = 100%

CONCLUSION

Mr. Speaker, Honourable Members of the State House of Assembly, Invited Guests, Ladies and gentlemen, we are aware of the campaign promises we made to the people of Katsina State prior to the recently concluded general elections. Already we have designed our action plan to fast track the implementation of our projects and programmes. In other words we are making all the necessary arrangements to ensure that all the promises are fulfilled.

I wish to use this opportunity to express my gratitude to Allah (SWT) for giving me the opportunity, wisdom and courage to govern the people of Katsina State with fear of Allah and the expected outcome on the Day of Judgment.

To the people of Katsina State, I wish to express my sincere appreciation for coming out en-masse to vote for my party, the APC across board during the 2019 General Elections. Insha Allah, we will not let you down in the discharge of the responsibilities of our offices.

Let me at this juncture acknowledge the support, co-operation and contribution of the Hon. Speaker, other Hon. Members of the State House of Assembly and the entire staff of the Hon. House of Assembly without which we cannot record the successes we achieved within the period. I therefore appreciate your support and call on you to do more for the benefit of the people of Katsina State.

Our Traditional Rulers and the Ulamas have no doubt played significant roles in the course of educating their subjects on the policies and programmes of the present administration. We are indeed grateful and proud of you as partners in progress.

Finally, I wish to specifically express my sincere appreciation to Their Royal Highnesses, the Emirs of Katsina and Daura, our elders, the Business Community,

Students, the Press, Professional Bodies and other Non – Governmental Organizations for their support and encouragement.

Thank you all and may Allah bless Katsina State and the Federal Republic of Nigeria.