

PROTOCOLS

INTRODUCTION

ALHAMDULILLAH. Let me start by expressing my gratitude to Allah (SWT) for sparing our lives to witness another milestone in the history of Katsina State, that is the presentation of the 2021 Budget proposal in line with the provision of Section 121 of the Constitution of the Federal Republic of Nigeria, 1999 (as amended). The 2020 financial year is about to close with so many challenges. The Covid-19 Pandemic has no doubt affected not only the economy of Katsina State and Nigeria but the economy of all countries across the globe.

Taking into consideration the economic realities emerging from the Pandemic, the State Government had

to review the approved 2020 Appropriation Law twice in order to address the gaps thus created.

Mr. Speaker, Honourable Members of the State House of Assembly, during our recent oath taking as Government of Katsina State for the second term, we pledged to improve the welfare of people and provide them with the necessary infrastructure that will make life easy across the State.

Despite all the challenges, the Government has within the 2020 financial year executed meaningful projects and programmes that impacted positively on the people of Katsina State. This can be verified in each of the 34 Local Government Areas of the State.

We therefore call on people of Katsina State to bear with the situation and have confidence in the government in its resolve to improve the lives of the people of the State. We are glad to note that there is

relative improvements as normalcy is gradually setting-in across the world.

With the little resources we are earning, we will maintain our core responsibilities of payment of salaries, provision of security of lives and properties, provision of adequate, safe and potable water for human and animal consumption, and many more.

I hereby wish to inform you that the 2021 Budget Proposal is quite different from the previous ones we submitted to the Honourable House of Assembly. We have started the implementation of IPSAS Compliant Budget. In the process of compiling the Budget, the Budget Committee of Katsina State Government went around all the Local Government Areas, sought and obtained the opinions and contributions of the general populace on their needs and aspirations that will be reflected in the 2021 financial year.

2020 BUDGET PERFORMANCE

The performance of the 2020 Budget as at 30th September, 2020 is as follows:

RECURRENT REVENUE

The total revenue collected for the period 01/01/2020 to 30/09/2020 is in the sum of **₦55,894,230,472.00** in addition to opening bank balance from **2020** fiscal year of **₦5,000,000,000.00** making total sum of **₦60,894,230,472.00**.

EXPENDITURE

Recurrent Expenditure	=	₦36,580,421,334.00
Capital Expenditure	=	₦23,719,806,713.00
Total	=	₦60,300,228,047.00

SECTORAL PERFORMANCE

The State Government has recorded success in the implementation of the 2020 Budget. As at 30th

September, 2020, the following were spent on the critical sectors of our State:

Roads and infrastructures	=	₦5,682,667,050.00
Water Supply	=	₦1,894,448,989.00
Health	=	₦1,139,144,194.00
Education	=	₦3,481,123,800.00
Agriculture	=	₦2,252,093,529.00
Environment	=	₦ 852,545,584.00

The performance on Capital Services as at 30th September, 2020 is **35.10%**.

Other details on the performance of the 2020 budget will be provided by the Honourable Commissioner, Ministry of Budget and Economic Planning in his annual Press Conference.

THE 2020 BUDGET REVIEW

As I mentioned earlier, the implementation of the 2020 budget was greatly affected by the Covid-19 Pandemic. Offices and Schools were under lock and key,

Contractors vacated sites and people across the State were on lock down. In spite of all these, the Government has succeeded in executing some people oriented projects and programmes within the period.

ENVIRONMENT

In 2020, the State Government has stepped up efforts and strategies in implementing long term solutions to the ecological challenges of drought, flood, erosion and climate change effects that have hitherto continued to endanger the lives of the citizenry and also impact negatively on our agricultural farmlands, access roads, hydraulic structures and other facilities.

In continuation of its phased programme for the control of flood and erosion, the Government will commence the implementation of a multi-year phase IV projects in 42 Communities across the State at the cost of N3.3Billion. Similarly, the Government has responded to the emergency situation in the areas opposite Katsina

Motel and along Dallaje by Karkara road, GRA Katsina through the construction of drainages, vehicular/pedestrian access, culverts and laterite fillings at the cost of over N81,000,000.00.

Under the Nigeria Erosion and Watershed Management Project (NEWMAP) in Katsina State, the Government has:

- i) Pursued the commencement of construction of the priority storm water drainages in Katsina, Funtua, Malumfashi and Jibia which were awarded at the contract sum of over N23Billion;
- ii) Ensured the payment of over 360Million as resettlement to all the Project Affected Persons in the four Project Towns;
- iii) The four projects which commenced in June, 2020 are expected to be completed by June, 2021 and have so far achieved the following progress in Jibia

21%, Katsina 22.3%, Funtua 46.5% and Malumfashi 17.3%;

- iv) Government has also continued to follow up on the request for World Bank “No Objection” towards implementation of designs for the construction of Flood and Erosion Control Structures at 94 sites across the State and the construction of 16No. new small earth dams and 4No. small earth dams to be rehabilitated in 20 Local Government Areas across the State.

The State Government has further sustained the provision of adequate securities to the Federal Ministry of Environment Projects, especially the National Agency for Great Green Wall activities in the State. The programme covers 10 frontline Local Government Areas, which include Daura, Zango, Mai’adua, Baure, Sandamu, Dutsi, Mashi, Kaita, Batsari and Jibia.

Additionally, the State Government is working in synergy with Federal Ministry of Environment towards implementation of climate change programmes, specifically on capacity building and access to global climate finance.

The State Government has under the 2020 Budget completed the construction of the permanent office complex of the State Environmental Protection Agency at the cost of N90,774,026.26 after which Contract for additional works at the site was awarded at the cost of N57,613,797.01. Also the Government purchased 2No. Mini Tractors for the State Environmental Protection Agency at the cost of N13,620,000.00. The sum of N138,539,131.00 was provided to the State Environmental Protection Agency for Refuse Evacuation, Fumigation Exercise, Maintenance of Vehicles and Plants, Drainage Silt Removal , Rehabilitation and Construction RORO Containers and Horticultural Services.

WATER RESOURCES

It is a well known fact that the present administration has placed greater priorities in the Urban, Semi-Urban and Rural water Supply through the provision of potable water for both human and animal consumption as well as water for irrigation and other agricultural activities in the State. The Government has designed a sustainable programme which is being implemented successfully for the improvement of Water Reserve and Water Supply Capacity of existing water sources in the State as well as the construction of new ones.

The Government has under the 2020 Budget continued with the contract for the connection of Zobe Transmission Main to Kofar Kaura Booster Station, installation of 1No. MT2100KVA Standby Generator and construction of Generator Rooms at Ajiwa Water Treatment Plant which was awarded at the cost of

N283,596,720.73. The project is recording progress. In addition, the Government has procured and installed 1No. 800KVA Basic Perkins Electric Generator at Kofar Kaura Booster Pumping Station at the cost of N68,403,103.55. The Contract awarded for procurement, installation of pumps and rehabilitation of water supply facilities at the same Booster Station at an Estimated Total Cost of N559,003,753.95 is about to be completed.

Under the 2020 Budget the State Government has procured Water Treatment Chemicals (Alum, HTH and Chlorine) for use at all the Water Treatment Plants across the State worth N1,500,000,000.00, while the sum of N230,856,000.00 was expended for the purchase and distribution of diesel to provide alternative power supply in all the Treatment Plants across the State as a result of non stable power supply. The 2No. 125KVA Caterpillar Generators at Funtua Water Works were overhauled at the cost of N29,348,800.00.

Similarly, 50No. Hand pump boreholes were constructed at Kafur, Mai'adua, Rimi and other Local Governments across the State at the cost of N50,000,000.00. The sum of N170,000,000.00 was expended for the construction of 10No. 24,000 litres capacity solar motorised boreholes at Ingawa, Safana, Kankara and Malumfashi Local Government Areas. Also, 5No. 2 units/2 compartments VIP Latrines and solar motorised boreholes were constructed in 5No. Selected Health Centres in Batagarawa, Kafur, Dutsinma, Ingawa and Mai'aduwa Local Government Areas at the cost of N60,000,000.00.

EDUCATION

The Education Sector is one of the worst affected by the Covid-19 Pandemic. Almost throughout the period Students, teachers and Management staff at Primary, Secondary and Tertiary Institutions remained at home.

Despite all these, the Government awarded Contract for the rehabilitation and upgrade of Jabiri Primary School in Funtua Local Government Area at the cost of N78,148,025.00. The project has reached an advanced stage of completion. Similarly, the government awarded various contracts worth about N418,466,533.77 for rehabilitation of storm damages, upgrade and construction of additional facilities at some schools across the state which include Government Day Secondary School, Kaita, Dikko College, Hassu Iro Inko Government Day Secondary School, Sir Emeka Effor, Government Day Secondary School, Kambarawa etc. The Contract for rehabilitation of existing structures and construction of additional facilities at Government Girls Arabic Secondary School, Fago in Sandamu Local Government Area was awarded at the cost of N145,961,168.01.

In addition to all these, the Government has awarded Contract for the rehabilitation of School Structures at Ramalan Primary School in Bakori Local Government Area at the cost of N134,216,910.48. Also the rehabilitation of School structures at L.E.A Pilot Primary School in Bakori Local Government Area was awarded at the cost of N82,418,443.98. The construction of 2No. Blocks of 3 classrooms with office and 1No. Block of 4 cubicle VIP toilets was awarded at Alhazawa Primary School in Danja Local Government Area at the cost of N30,707,415.58. In Tsauwa Primary School, Batsari Local Government Area, a Contract was awarded for the construction of a block of 2 classrooms, office, store, 4 cubicle VIP toilets and furniture at the cost of N10,675,975.25.

INFRASTRUCTURE

Despite the challenges the State Government is facing financially some new projects were awarded

under the 2020 Budget. The construction of Kafur – Gaurai – Bugawa – Sabon Layin Siran Kagara – Mahuta Road was awarded to M/S Mothercat Nigeria Limited at the cost of N4,208,655,439.61. The rehabilitation of Karfi – Kuringafa – Tsigia Road (42km) was awarded to M/S Bauhaus Global Investment Ltd at an estimated total cost of N1,147,573,311.33. Also, the rehabilitation of Katsina – Kaita – Dankama (45km) Road was awarded to M/S Afdin Construction Ltd at an ETC of N2,030,516,556.40. Others include rehabilitation of Bumbum – Kasanki – Majigiri – Dankama (38km) Road at the cost of N2,150,255,593.22 and rehabilitation of Zango – Rogogo (18.5km) Road to M/S Afdin Construction Ltd at the cost of N1,897,235,156.10. The renovation and upgrade of Katsina House, Abuja was awarded at the revised contract sum of N253,132,325.14.

The State Roads Maintenance Agency executed meaningful projects across the State under the 2020

budget. These include the construction of 2.1km surface dressed township road at Batsari at the cost of N40,000,000.00, 2.3km surface dressed Dandume Township Road at the cost of N40,000,000.00, 2.3km surface dressed Mai'adua Township Road at the cost of N40,000,000.00, 2.4km surface dressed Kusada Township Road at the cost of N40,000,000.00, 2.5km surface dressed access road to NLC/TUC Housing Estate around Katsina Shopping Mall at the cost of N47,000,000.00, 1.5km asphaltic concrete road and drainage at Abukur in Rimi Local Government Area at the cost of N77,079,746.00.

Other projects include rehabilitation of 1.5km Zango Township Roads at the cost of N47,006,727.95, rehabilitation of road surface, reclaiming of washouts and cross culverts construction along Shargalle – Dutsi – Ingawa Road at the cost of N48,500,000.00. The second phase of rehabilitation and upgrade of streetlights along

Nagogo road and IBB Way in Katsina metropolis was effected at the cost of N75,438,160.00 while that of Ring Road from Daura road to Kaita Road was executed at the cost of N176,722,838.57. Most of these projects were completed while some are about to be completed.

HEALTH

The present administration embarked on several projects and programmes to improve the health system in the State. Key among the many projects and programmes is the rehabilitation/upgrade and remodelling of eight (8) General Hospitals, namely General Hospital Katsina, Daura, Funtua, Malumfashi, Kankia, Musawa, Baure and Dutsinma. The construction of a Specialist Eye Centre at General Amadi Rimi Specialist Hospital has also commenced. This is with a view to ensuring availability of comprehensive eye services in the State.

Similarly, State owned Health Training Institutions, School of Nursing Katsina, School of Midwifery Malumfashi and the School of Health Sciences (Kankia and Daura) were renovated and upgraded, thus, elevating their status. All courses currently being offered in the four Schools have been granted full accreditation by the relevant regulatory bodies. This has increased the number of intake in all the Schools thereby creating more opportunities for Students enrolment.

Under the State Drug Revolving Fund (DFR) and Free Medicare Schemes, essential and emergency drugs, including free delivery kits and Caesarean Section kits are being adequately provided to health facilities.

The State Agency for the Control of HIV/AIDS has also recoded remarkable achievements as the State HIV prevalence has declined from 1.4% to 0.3% in general population, second lowest across the country. Purchase of laboratory reagents for the conduct of chemistry and

haematology tests, procurement of rapid HIV test kits and consumables have also been sustained.

Other achievements recorded in the Health Sector include the passage of the Law Establishing the State Contributory Health Care Management Agency and take-off of the Agency.

The Government has also made some improvements in the Primary Healthcare by:

- i) Strengthening of vaccine cold chain management in the State through the construction of 3 Zonal Cold Stores at Kankia, Sandamu and Dandume as well as provision of 3 walk-in cold rooms, 2No. generators and 7No. Toyota Hilux Pick-up for Direct Vaccine Delivery;
- ii) Completion of Comprehensive Health Care Centre, Ketare in Kankara Local Government Area;
- iii) Passage of the Primary Health care Under One Roof Law and complete movement of staff from Local Government to the State Primary Healthcare Agency;

iv) Commitment on the State participation in the Basic Health Provision Fund (BHCPF).

The State Government is determined to complete all projects that are on-going. Currently, all the projects being executed under the Health Sector are being evaluated and paid accordingly in order to encourage the Contractors to complete the projects within schedule.

AGRICULTURE

Agriculture being the mainstay of the economy of Katsina State has been given adequate attention under the 2020 budget. The Government has within the period continued funding the Contract for rehabilitation and upgrade of Ruwan Sanyi Dam which was awarded at the cost of N118,258,248.38, in addition to funding that of rehabilitation of Daberam Dam Phase 1 which was awarded at the cost of N248,549,582.43. The Contract for rehabilitation of Sulma Earth Dam and construction of access road to the dam was awarded at the estimated

total cost of N1,823,727,614.22 and the Consultancy Contract for the project was awarded at the cost of N127,660,937.90.

Also, Contract for the creation of Katsina State Sustainable Platform for Agriculture was awarded at the cost of N331,767,992.66.

Other projects awarded by the State Government include rehabilitation of Masibil Dam Embankment in Ingawa Local Government Area at the cost of N14,980,892.42. Emergency Repairs of Spillway and Embankment of Kusa Dam in Jibia Local Government Area at the cost of N16,665,152.72. The rehabilitation and upgrade of permanent site of Agric Show at Kafin Soli in Kankia Local Government Area was awarded at the cost of N64,872,534.17. Agric Inputs were purchased for distribution across the State at the cost of N61,517,500.00.

SECURITY

The resurgence of incidences of cattle rustling, armed banditry and kidnapping for ransom during the 1st and 2nd Quarters of 2020 unsettled the relative peace and tranquility of our dear State. The State Government was pained by these senseless acts of criminality, much as it made efforts in collaboration with the Security Agencies towards the protection of lives and properties. Apart from the loss of lives and properties, these criminal acts have also caused untold economic dislocations of high magnitude, and have as well threatened our food security which is fundamental to the survival of our people.

As usual, the State Government did not rest on its oars, as it continued to regularly offer all necessary logistics support to the Security Agencies to enable them confront and tame the security challenges. The Government has also awarded Contract for the

renovation and upgrade of Mobile Police Barracks Katsina at the contract sum of N117,965,367.38. Our outcry on the situation reached both the Presidency and the High Commands of the Security Agencies, sequel to which series of security assessment visits and stakeholders meetings by Federal Security and other Agencies were convened in Katsina, on how to checkmate the security challenges and mitigate their effects on our people.

As a result of the recent Presidential directive, we have witnessed mass deployment of troops of the Nigerian Army and Mobile Police Force that have been stationed in critical positions across the volatile areas of Jibia, Batsari, Safana, Danmusa, Kankara, Faskari, Dandume and Sabuwa Local Government Areas. Consequently, there is currently remarkable reduction in the incidences of these criminal activities unlike a couple

of months back, except for sporadic isolated cases on mostly soft targets.

As the Security Agencies continue to route out these criminal elements, may I appeal to our people to continue to avail the security personnel with credible information that will assist them in the successful discharge of this onerous responsibility. To give further impetus to the Security Agencies' effort, the State Government has established a State Committee on Community Policing, and plans are underway for the recruitment of capable and qualified youths in each of the 34 Local Government Areas. They will be trained by the Nigeria Police Force and kitted to boost security management in their respective areas. Furthermore, we are processing a legislation to provide for the establishment of District and Village Security Committees with membership across critical community stakeholders and with defined duties and responsibilities, aimed at

addressing security challenges through community effort. By the grace of the Almighty Allah, we are confident that these strategies put together, would bring about the much needed succor to our people, for the continued pursuit of their legitimate endeavours.

The Government has recently approved the creation and establishment of Security Coordinating Centers at the three Senatorial Zones of Katsina, Daura and Funtua. The Centers are established in order to enhance security coverage and make security operations more proactive.

HIGHLIGHTS OF 2021 BUDGET

The 2021 Budget which is tagged “Budget of Recovery and Consolidation” is designed to complete ongoing projects and initiate other capital projects that can be completed within the life of this Administration.

Mr. Speaker, Honourable Members of the State House of Assembly, invited Guests, Ladies and Gentlemen, the 2021 budget is citizens based budget due

to the fact that prior to the budget preparation, citizens' sensitization was conducted. During the sensitization, citizens were engaged to provide their input into the 2021 budget.

Mr. Speaker, Honourable Members of the State House of Assembly, other invited guests, the total budget for the 2021 fiscal year is in the sum of N282,787,930,655.00 with 70% Capital Expenditure and 30% Recurrent Expenditure. In aggregate terms, the 2021 Budget is higher than that of 2020 revised budget by N101,157,587,479.00. The 2021 Budget is structured with a total recurrent expenditure of N86,426,087,744.00 which is equivalent to 30% of the total budget and capital expenditure of N196,161,842,911.00 which is 70% of the total budget.

RECURRENT REVENUE

The total amount projected to finance the 2021 Budget is the sum of N172,252,927,970.00 which

comprises of N57,180,527,226.00 as Internally Generated Revenues from Board of Internal Revenue, MDAs and balances of the 2020 Budget. The Revenue Receivable through the Federation Account is estimated at the sum of N115,072,400,744.00.

It is important to note that the 2021 recurrent revenue has increased by 37.20% over that of 2020 Revised Budget. Similarly, the recurrent expenditure in the 2021 Budget has increased by 20.85% which indicates that in real terms the revenue has increased by about 37.20% over that of 2020 fiscal year.

RECURRENT EXPENDITURE

The recurrent expenditure of the 2021 budget is broken into the following components:

i)	Personnel Cost	=	N30,611,635,955.00 - 35.40%
ii)	Overhead Cost	=	N42,890,391,144.00 - 49.60%
iii)	Consolidated Revenue Charges	=	<u>N12,924,060,645.00</u> - <u>15.00%</u>
	Total	=	<u><u>N86,426,087,744.00</u></u> - <u>100%</u>

CAPITAL EXPENDITURE:

The sum of N196,161,842,911.00 which is 70% of the total Budget is estimated for the capital expenditure. In line with the International Public Sector Accounting Standards (IPSAS) the following are the four sectoral allocations recognized by IPSAS:

SECTOR		ALLOCATION	%
i) Economic Sector	=	N135,947,481,051.00	=48.07%
ii) Social Sector	=	N104,138,897,800.00	=36.83%
iii) Administration	=	N38,030,538,005.00	=13.45%
iv) Law & Justice	=	<u>N 4,671,013,799.00</u>	<u>=1.65%</u>
Total	=	<u>N282,787,930,655.00</u>	<u>=100%</u>

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 2021 Budget has provided adequate allocation of

funds to the priority Sectors of the State Government. As a result therefore, the 2021 Budget has provided adequate allocation of funds to the priority sectors as follows:

i)	Education	=	N19,201,403,309.00	=	12.17%
ii)	Health	=	N26,983,923,319.00	=	17.10%
iii)	Water Resources	=	N22,513,601,585.00	=	14.27%
iv)	Agriculture	=	N20,988,867,506.00	=	13.30%
v)	Works	=	N43,886,330,475.00	=	27.82%
vi)	Environment	=	<u>N24,199,643,185.00</u>	=	<u>15.34%</u>
	Total	=	<u>N157,773,769,379.00</u>	=	<u>100%</u>

CONCLUSION

Mr. Speaker, Honourable Members of the State House of Assembly, other invited guests, even though the effect of Covid-19 Pandemic was devastating all over the world, Alhamdulillah, in Katsina State we were lucky to have minimal impact. During the period, the government was able to continue with the social services

and other entitlements to the existing and retired staff as well as settlement of Contractors.

My sincere appreciation goes to the entire citizens of Katsina State for maintaining peace and order during the trying period. Even though people were pressurized during the lockdown period but they understood and reason with the government on the need for all to remain indoors for their own benefit.

Similarly, of recent some individuals and groups created so many platforms to persuade people to take arms against the State Institutions, people and properties. But at the end of the day most people did not buy the idea and instead considered the information they were circulating as lies and misleading.

The ENDSARS Protests across the country led to loss of so many lives of innocent citizens and destruction of both public and private properties. In Katsina State, individuals and groups of well meaning people did not

participate in the protest. The government therefore appreciates the understanding of people during these difficult periods.

We called on general public especially the Ulamas, Traditional and Religious leaders to join the State Government in our collective prayers against banditry, cattle rustling, kidnapping and all other forms of insecurity across the State. The way you all answered our call and organized different prayer sessions in all parts of the State is encouraging. With all these, Allah (SWT) has answered our prayers and brought respite to the people. We therefore request all and sundry to continue with the prayers for peace and stability to be maintained all over the State.

At this juncture, I wish to specifically express our sincere appreciation to the Rt. Hon. Speaker and all the Hon. Members of the State House of Assembly for giving us support and co-operation in order to collectively

succeed as government. This, they do, by taking prompt action on whatever requires the attention of the Honourable House of Assembly.

Let me also on behalf of the Government and people of Katsina State express our appreciation to the security personnel posted to Katsina State to fight bandits, kidnappers and cattle rustlers and restore peace and order across the State. They have recorded much success in the battle against criminals. I wish to condole the families of those who lost their loved ones as a result of activities of the criminal elements in our society.

I will not conclude without expressing my appreciation to our traditional leaders, elders, Ulamas, the Business Community, Students, members of the press, professional bodies and other Non-Governmental Organizations for their support, co-operation and encouragement.

Thank you all and may Allah bless Katsina State and the Federal Republic of Nigeria. I wish all of you safe trip back to your respective destinations.