



## **PROTOCOLS**

### **INTRODUCTION**

BISMILLAHIRRAHMANIRRAHIM.

Section 121 (1) of the Constitution of the Federal Republic of Nigeria, 1999 (as amended) provides that “The Governor shall cause to be prepared and laid before the House of Assembly at any time before the commencement of each financial year estimates of the revenues and expenditure of the State for the next following financial year”. It is in line with this Constitutional provision that I am here today to lay before this Honourable House the draft estimates for the 2022 financial year.

Alhamdulillah, despite the numerous challenges the State Government is facing especially in terms of low revenue earning and security challenges in some parts of the State, implementation of the 2021 Budget has recorded some progress.

Indeed we have designed a plan of action for the 2022 financial year that will ensure completion of the developmental projects of critical sectors in the State, especially Roads and Infrastructures, Water Supply, Health, Education, Agriculture and Environment. The 2022 Budget is therefore tagged as “Budget of Economic Resilience”.

## **2021 BUDGET PERFORMANCE**

The performance of the 2021 Budget as at 30<sup>th</sup> September, 2021 is as follows:

### **RECURRENT REVENUE**

The total revenue collected for the period 01/01/2021 to 30/09/2021 is in the sum of **N10,521,052,102.83** in addition to opening bank balance from **2021** fiscal year of **N5,000,000,000.00** making total sum of **N15,521,052,102.83**.

### **EXPENDITURE**

Recurrent Expenditure	=	<b>N39,476,916,787.12</b>
Capital Expenditure	=	<b><u>N33,543,561,560.62</u></b>
<b>Total</b>	=	<b>N73,020,478,347.74</b>

### **SECTORAL PERFORMANCE**

The State Government has recorded some progress in the implementation of the 2021 Budget. As at 30<sup>th</sup> September, 2021, the following were spent on the critical sectors of the State:

Roads and infrastructures	=	<b>N5,049,070,394.00</b>
Water Supply	=	<b>N2,811,173,069.00</b>
Health	=	<b>N 863,711,286.00</b>
Education	=	<b>N2,982,842,473.00</b>
Agriculture	=	<b>N1,845,483,318.00</b>
Environment	=	<b>N2,665,470,166.00</b>

The performance on Capital Services as at 30<sup>th</sup> September, 2021 is **16.43%**. Other details on the performance of the 2021 budget will be provided by the Honourable Commissioner, Ministry of Budget and Economic Planning in his annual Press Conference.

## **THE 2021 BUDGET REVIEW**

As we are all aware, implementation of the 2021 Budget has been largely affected by the security challenges across the State. Funds that were supposed to be utilized by the State Government to execute meaningful projects and programmes were committed in funding security operations in the State.

That notwithstanding, the State Government has recorded progress in funding the on-going projects and executing new projects and programmes.

### **EDUCATION**

The State Government has put much emphasis and committed a lot of resources for the development of Education in Katsina State. The sum of N306,250,000.00 was utilized for procurement of Biology, Chemistry and Physics equipment/materials for distribution to 49No. Secondary Schools across the State. Books for junior and Senior Secondary Schools and library furniture worth N33,186,040.00 were purchased and distributed to Secondary Schools. Also the sum of N69,915,000.00 was expended on the production of Continuous Assessment Booklets for Junior and Senior Secondary School Students. Furniture items were purchased for Dandagoro and Abukur Primary Schools at the cost of N72,000,000.00.

In an effort to provide adequate security in Schools and Colleges across the State, the State Government installed solar lights and effect the construction of wall fence, installation of security wire, watch towers, etc in some affected Secondary Schools across the State at the cost of over N300.0m.

The Primary Education has under the 2021 financial year received serious attention of the State Government. 78No. New class rooms with 39No. Offices and 39No. Stores were constructed at the cost of N355,680,000.00. Another sets of 238No. New classrooms without offices and stores were constructed at the

cost of N892,500,000.00. In addition 278No. Blocks of cubicle VIP toilets were constructed in so many Primary Schools across the State at the cost of N116,300,000.00.

Similarly, 52No. Force-lift hand pump boreholes were constructed in some selected Primary Schools at the cost of N87,620,000.00. The renovation/rehabilitation of 129No. Blocks of 334 classrooms, 106No. Offices and 100No. Stores was effected in some selected Primary Schools across the State at the cost of N972,725,810.93.

Also, 13,440 sets of 2-seater pupils furniture were provided to some Primary Schools across the State at the cost of N344,064,000.00 in addition to 676 sets of teachers furniture at the cost of N19,468,800.00. On the other hand, 1,144 sets of 1-seater ECCDE furniture were provided at the cost of N30,602,000.00 with 32 sets of teachers furniture at the cost of N921,600.00, while 4No. ECCDE Games Village were provided in some selected Primary Schools at the cost of N3,529,131.52.

Other projects executed by the State Government in Primary Schools under the 2021 financial year include the rehabilitation of structures at Quranic Model Primary School, Daura at the cost of N44,446,399.99, rehabilitation of Isa Kaita Primary School, Katsina at the cost of N82,815,625.07, General Rehabilitation of Idris Model Primary School, Funtua at the cost of N68,762,322.33, General Rehabilitation of Durbi Model Primary School, Mani at the cost of N77,935,712.50. While some of the projects were completed others are at various stages of execution.

### **YOUTH AND WOMEN DEVELOPMENT**

As we are all aware, one of the policies of the APC Administrations at the Federal, State and Local Government levels is the Skills Acquisition Training and

Empowerment Programmes. From inception of the present Administration to date, the Government has successfully designed and implemented various Skills Acquisition Trainings and Empowerment Programmes for youth and women from across the State.

Under the Department of Skills Acquisition and Vocational Training, the Government has trained 1,500 youths at Community Skills Development Centres and 500 at Business Apprenticeship Training Centres on Skills Acquisition in various trades so as to become self employed/self reliant. Also an Apprenticeship Training Scheme tagged “Master Crafts Person Workshop” was organised in Katsina, Daura and Funtua with about 2,104 beneficiaries. The trainees were expected to acquire skills and establish small scale enterprises. Similarly, about 950 unemployed youths from across the State have benefited from Vocational Agriculture Skills Training for self reliant.

The Government has under the Ministry of Women Affairs awarded Contract for rehabilitation of Malumfashi Grain Processing and Catering Service Unit at the cost of N46,564,917.54. The project, which is about to be completed, will train youths and women to be self employed. Also, the State Government in collaboration with Aliyos Trade Consultancy and the 34 Local Government Councils conducted the 10<sup>th</sup> Katsina State Annual Women Handcraft Exhibition. During the event, women and youths from across the State showcased and sold their hand crafts items to individuals and companies from across the country that participated during the event.

## **ENVIRONMENT**

The provision of safe, clean and sanitized environment for attaining quality education, improved and sustainable agricultural production, availability and

quality of water resources, improved hygiene, good health and poverty reduction remains one of the top priorities of the present administration in 2021.

The multi-year phase IV projects for the control of flood and erosion in 42 Communities across the State which commenced in the fourth quarter of 2020 has successfully reached 98% completion stage in the 2021 financial year. These and other interventions in the previous phases have continued to ensure minimal incidences of flooding across the State.

However, two unfortunate flood situations at Tudun Katsira in Katsina Local Government Area and the Cemetery near Kasuwar Mata in Funtua Local Government Area during the 2021 rainy season were immediately responded to through the emergency construction of drainages, vehicular/pedestrian access, culverts and laterite fillings at the cost of over N175Million.

Under the Nigeria erosion and Watershed Management Project (NEWMAP) in Katsina State, the construction of stormwater drainages in Katsina, Funtua, Malumfashi and Jibia were awarded at the contract sum of over N23Billion. So far those awarded in Katsina, Malumfashi and Funtua were completed while that of Jibia has attained 95% completion. The projects succeeded in achieving a drawdown of over N15.7Billion in 2021 alone and a cumulative drawdown of over N21.6Billion representing 94% of the total project costs.

Prior to the closure of the NEWMAP in June 2022, the Federal Government, with the World Bank support, commenced preparations for enlistment of States to participate in the developed Agro-Climate Resilience in Semi-Arid Landscapes Project (ACReSAL). The State Government did not only express interest in the development but has gone far in fulfilling the criteria for participation. These criteria among others include identification of the State Erosion and Watershed Management Agency (NEWMAP) as the implementing Agency, including the

programme in the budget proposals for 2022, developing plans for strengthening of the Agency and making ready made designs for investment of the sub-projects.

The State Government has further sustained the provision of waste management supplies, environmental assessment gadgets and monitoring of environmental sanitation exercises.

Similarly, the State Government has been funding the State Environmental Protection Agency to ensure clean environment, disposal and management of waste across the State and operation and maintenance of their vehicles and equipment.

## **SECURITY**

During the period under review, the security sub-sector has witnessed two major remarkable achievements in the State. The establishment of 3-Tier Security Structures of the Local Governments and the engagement of community leaders and traditional rulers in security management; and the signing of the Security Challenges (Containment) Executive Order in the State.

Government observed that the 1976 Local Government Reforms which removed the powers of traditional rulers had created serious gap without offering veritable replacement. Given the myriad of today's security challenges and coupled with clamour across the entire nation on Community Policing Initiative, the present Administration considered it imperative to revisit the system and bring on board the traditional institutions and other relevant stakeholders to participate directly in security decision and management.

Consequently, the State Local Government Law (2000) was amended to create 3-tier Security Committees, namely Local Government, District and Village Security Committees in the 34 Local Government Areas of the State. Their functions and activities were further spelt out as to among others: provide the

Security Agencies with relevant information to aid in effective policing, ensuring the arrest of offenders and handing them over as well as collaboration with Security Agencies in the general maintenance of Law and Order at the levels of Local Governments, Districts, Villages and Wards of the State.

In order to consolidate on the successes recorded, the Central Working Committee chaired by the Secretary to the Government of the State had conducted sensitization workshops and inaugurated the Local Government Security Committees successfully in Katsina, Daura and Funtua Zones. The strategy is making a head way through active participation of communities on security matters of their localities, thereby reducing criminality across the State. At this juncture, Mr. Speaker and Distinguished Honourable Members, I commend your efforts immensely for assiduously passing the Local Government Amendment Law within a limited time frame, which became the ladder through which the successes were achieved.

While the effort of the 3-Tier Security Structure has been yielding positive results, Mr. Speaker, the Security Challenges (Containment) Executive Order which I signed recently is another milestone achievement recorded in the Security Sub-Sector. The measure which was a collective resolve of the North-West States to rid the region of its common security challenges is, among others, aimed at restricting communication, food and fuel supplies to the suspected armed bandits and kidnapers to curtail their nefarious activities especially in the frontline Local Governments. The strategy has so far succeeded in strangulating activities of the bandits and weakening their capacity for attacks.

Similarly, the Judiciary was not left behind in the quest to bring lasting peace and security in the State. The Judiciary came up with the Community Conflict Resolution Centres across the State. The Centres are avenues created to

ensure peaceful co-existence among the people living in the same Community. The Centres are designed to keep proper record on people that buy houses and land and those that are given house on rent in the community as well as handle simple, civil and non-criminal cases. This will no doubt reduce congestion in our Courts of Law. The Centres so far established across the State are recording tremendous success.

Mr. Speaker Honourable Members of the State House of Assembly, it is imperative to mention that the State Government has been up and doing in providing the needed support to the Security Agencies. Apart from the provision of office, residential and hotel accommodation and other adhoc support, the State Government releases funds monthly for maintenance of Security operational vehicles and equipment as well as troops/personnel allowance for the following: Security Intervention and Security Surveillance Programmes; Joint Security Operation; Sharan Daji; Operation Mesa; Puff Adder Operation; Joint Security Operation-Sahel Sanity among others.

In addition to above, the State Government had recently launched another Special Joint Clearance Operation by Security Agencies with the assistance of members of Katsina Security Initiative and Vigilante Groups who were trained for the purpose. These have been yielding positive results through dislodgment of criminals from their hideouts and recovery of rustled animals and returning them to their rightful owners, while kidnapped victims were being rescued and reunited with their respective families.

### **ROADS AND INFRASTRUCTURE**

Mr. Speaker, Hon. Members of the State House of Assembly, members of the State Executive Council, Invited Guests, Ladies and Gentlemen, the State Government has been funding the ongoing roads and bridges construction

projects across the State. Most of the projects are at various stages of completion.

As we are all aware, Katsina metropolis, being the State Capital, is recording influx of people from all walks of life thereby making traffic along the metropolitan roads more congested and difficult to easily reach destinations. In an effort to reduce the congestion and provide access for easy vehicular movement, the Government has under the 2021 financial year awarded Contracts for the construction of Kofar Kaura underpass at an Estimated Total Cost of N2,906,277,281.25 and that of Kofar Kwaya at an Estimated Total Cost of N2,808,076,031.25.

Within the period under review, the government awarded Contracts for Constituency Electrification projects worth about N2,550,000,000.00 across the 34 Local Government Areas of the State. These include the electrification of Kanawa Community in Bakori Local Government Area at the cost of N74,364,885.70 which has since been completed and put into use. Other ongoing projects include Dandagoro (Inwala) Kano Road, Ja Taka, Tashar Bakiyawa in Batagarawa Local Government Area at the cost of N74,354,861.40, Bakin Kasuwa – Garki K/Yamma, Unguwar Gangare in Baure Local Government Area at the cost of N75,120,000.00. Similarly, Contract for electrification of Dadin Kowa, Tsabawa, Dantudu – Wagini in Batsari Local Government Area was awarded at the cost of N74,906,399.30, Barage Kurdu, Kawurin Malamai in Zango Local Government Area at the cost of N74,210,697.30, Kambarawa, Unguwar Malan Nigga, Shinkafi, Kofar Marusa, Ring Road and Unguwar Liyafa in Katsina Local Government Area at the cost of N74,152,452.00 and so many others.

The State Roads Maintenance Agency has within the period under review executed meaningful projects across the State on direct labour. These include

pavement reconstruction and sub-soil drainage in failed section, pothole patching and reclaiming of washouts along Mani – Tsagero – Katsina Road at the cost of N53,355,300.00 which was completed and put to effective use. The second coat surface dressed rehabilitated Zango Ring Road in Zango town was executed by the Agency at the cost of N15,000,000.00. Similarly, the construction of 2.4KM Double Coat surface dressed Danja Township Road in Danja Local Government Area at the cost of N60,000,000.00 has reached an advanced stage of completion.

Other projects executed by KASROMA on direct labour include the construction of 2.5KM Double Coat surface dressed Faskari Township Road at the cost of N60,000,000.00, construction of 2.5KM Double Coat surface dressed Baure Township Road at the cost of N60,000,000.00, construction of 2.5KM Double coat surface dressed Bindawa Township Road at the cost of N60,000,000.00, construction of 3.7KM Double Coat surface dressed Rimi Township Road at the cost of N60,000,000.00, Second Coat surface dressed constructed 4.2KM Kafur/Masari Township Road at the cost of N40,000,000.00 Second Coat surface dressed constructed 3.0KM Kaita Township Road at the cost of N20,000,000.00, rehabilitation and upgrade of street lights along Bala Kuki Street in Katsina metropolis at the cost of N42,873,620.00 among so many others.

## **WATER RESOURCES**

Alhamdulillah, the year 2021 will forever be remembered by the Government and people of Katsina State. On 15<sup>th</sup> July, 2021, His Excellency, the President of the Federal Republic of Nigeria, Muhammadu Buhari, GCFR, commissioned Zobe Regional Water Supply Project. The Contract was awarded in 1992 but could not be completed due to some administrative constraints. In October, 2017, an MOU was signed between the Federal Government and Katsina State Government on the completion of the project. While the Federal

Government was expected to complete production and transmission of water to Katsina, the State Government was to effect the transmission and distribution of water to Dutsinma, Karofi, Radda, Kafin Soli, Kankia, Charanchi and Kurfi which is estimated to cost the sum of N4,096,493,189.30.

Similarly, the construction of Danja Dam and Access Road project, which was awarded under Contract Financing Agreement at the cost of N9,258,106,585.14 has reached an advanced stage of completion. The project when completed will provided water to various communities in Danja and Kafur Local Government Areas.

In an effort to improve adequate potable water supply to Katsina metropolis and its environs, the State Government awarded Contract for procurement and installation of 7.5KVA Injection Sub-station at Ajiwa Water Treatment Plant at the cost of N353,682,129.60.

## **HEALTH**

In the Health Sector, the State Government has been executing meaningful projects and implementing policies and programmes that are designed to improve the lives of the people of Katsina. So far almost all the General Hospitals in the State were rehabilitated and upgraded.

In an effort to consolidate on the achievements recorded in the health sector, the State Government introduced the Contributory Healthcare Scheme, which was officially flagged off on Thursday 2<sup>nd</sup> September, 2021. The primary purpose of Contributory Health Scheme is to significantly reduce the healthcare expenditure among the population of Katsina State. The Scheme is in line with National Drive for achieving Universal Health Coverage.

Similarly, the official flag off of the Basic Healthcare Provision Fund took place on 16<sup>th</sup> November, 2021. The Basic Healthcare Provision Fund is designed to

ensure that vulnerable groups are enrolled to benefit from healthcare services. This is in line with the provision of Section 11 of the National Health Act which mandates the establishment of a Basic Healthcare Provision Fund to support effective delivery of Primary and Secondary Healthcare Service and Emergency Medical Treatment to all Nigerians.

### **AGRICULTURE**

As an agrarian State, the State Government has been giving much priority to Agriculture. From inception of the present administration, the Government has been purchasing and distributing fertilizer to farmers during the rainy and dry season farming. Others include annual rehabilitation and upgrade of Irrigation Schemes across the State. Similarly, the rehabilitation of Sulma Earth Dam and construction of Access Road to the Dam was awarded at an Estimated Total Cost of N1,823,727,614.22.

## **HIGHLIGHTS OF 2022 BUDGET**

The 2022 Budget which is tagged “Budget of Economic Resilience” 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, other invited guests, the total budget for the 2022 fiscal year is in the sum of N340,951,912,557.00 with 69.85% Capital Expenditure and 30.15% Recurrent Expenditure. In aggregate terms, the 2022 Budget is higher than that of 2021 revised budget by N48,064,131,214.00. The 2022 Budget is structured with a total recurrent expenditure of N102,800,756,244.00 which is equivalent to 30.15% of the total budget and capital expenditure of N238,151,156,313.00 which is 69.85% of the total budget.

## **RECURRENT REVENUE**

The total amount projected to finance the 2022 Budget is the sum of N175,105,396,188.00 which comprises of N61,664,771,966.00 as Internally Generated Revenues from the State Board of Internal Revenue and other MDAs. The Revenue Receivable through the Federation Account is estimated at the sum of N100,940,624,222.00 with an Opening Balance of N12,500,000,000.00.

It is important to note that the 2022 recurrent revenue has increased by 8.60% over that of 2021 Revised Budget. Similarly, the recurrent expenditure in the 2022 Budget has increased by 8.63% which indicates that in real terms the revenue has increased by about 8.60% over that of 2021 fiscal year.

## **RECURRENT EXPENDITURE**

The recurrent expenditure of the 2022 budget is broken into the following components:

i)	Personnel Cost/CRF Salaries	=	N33,726,469,691.00 – 32.81%
ii)	Other Recurrent Expenditure	=	N57,074,286,553.00 – 55.52%
iii)	Pension and Gratuity	=	<u>N12,000,000,000.00</u> – <u>11.67%</u>
	<b>Total</b>	=	<b><u>N102,800,756,244.00</u></b> – <b><u>100%</u></b>

## **CAPITAL EXPENDITURE:**

The sum of N238,151,156,313.00 which is equivalent to 69.85% 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	=	N124,490,966,430.00	= 52.27%
ii)	Social Sector	=	N98,664,435,432.00	= 41.43%
iii)	Administration	=	N13,313,404,152.00	= 5.59%
iv)	Law & Justice	=	<u>N1,682,350,299.00</u>	= <u>0.71%</u>
	<b>Total</b>	=	<b><u>N238,151,156,313.00</u></b>	= <b><u>100%</u></b>

## **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 2022 Budget has provided adequate allocation of funds to the Priority Sectors of the State Government (Capital) as follows:

i)	Education	=	N29,476,864,246.00	= 12.38%
ii)	Health	=	N30,618,448,342.00	= 12.86%

iii)	Water Resources	=	N41,038,773,669.00	=	17.23%
iv)	Agriculture	=	N26,221,092,732.00	=	11.01%
v)	Works	=	N27,035,227,783.00	=	11.35%
vi)	Environment	=	<u>N33,092,117,965.00</u>	=	<u>13.90%</u>
	<b>Sub Total</b>	=	<b><u>N187,482,524,737.00</u></b>	=	<b><u>78.72%</u></b>
	Other MDAs	=	<u>N50,668,631,576.00</u>	=	<u>21.28%</u>
	<b>Total</b>	=	<b><u>N238,151,156,313.00</u></b>	=	<b><u>100%</u></b>

## **CONCLUSION**

Let me use this opportunity to assure the people of Katsina State that the Present Administration will ensure that all the projects being executed are completed before the end of our tenure. Already measures are put in place to provide regular and adequate funding in respect of the ongoing projects.

Alhamdulillah, we have been executing people oriented projects and programmes which are impacting positively on the lives of the people of Katsina State. These projects and programmes cannot be successfully executed or implemented without the support and co-operation of the people. I therefore wish to express my appreciation to the entire citizens of Katsina State for their support and co-operation to the Present Administration.

In addition, I wish to acknowledge the contributions of the State House of Assembly in providing conducive atmosphere for executing projects and implementing policies and programmes for the people of Katsina State. Mr. Speaker and other Honourable Members of the State House of Assembly, I wish to thank you all for always being there for the people of Katsina State.

We are aware of the prayer sessions being organized by the Ulamas, Traditional and Religious Leaders on peace and security across the State. Indeed

your prayers are being answered by Allah (SWT) taking into consideration the relative peace and stability we are now witnessing all over the State. I therefore wish to urge you to do more for continuous peace and security in the State.

The security personnel posted to Katsina State to maintain peace and order are doing their best to ensure maximum security across the State. I therefore wish to express the appreciation of the Government and people of Katsina State for their wonderful job. I hereby condole the families of those that lost their lives and pray for quick recovery of those that sustained injuries in the course of the national assignment.

Finally, I wish to appreciate the contributions of our Elders, 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.