KEBBI STATE MINISTRY OF BUDGET AND ECONOMIC PLANNING

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REPORT ON

2021 BUDGET TOWN HALL MEETING

05/11/2020

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EXECUTIVE SUMMARY

Executive Summary

KEBBI MBEP organized the second edition of its annual budget town hall meeting for the FY 2021 proposed budget that had in attendance all the State and Local Governments' key political, economic, social and religious actors, along with the Coalition of Kebbi Civil Societies, Kebbi Concerned Citizens, Development Partners (Oxfam, UNICEF, UNIDO, USAID IHP, etc.) and the Media. The purpose was to receive their assessment of and contribution to the proposed Expenditure-Revenue Plan for the next FY.

Three Local Government Areas: Birnin Kebbi, Jega and Danko Wasagu, presented their individual Community Development Needs, which they had articulated through the CDP processes that included community-wide participation and diversity, to the Honourable Commissioner for Budget and Economic Planning and will be part of the source documents in making 2021 Proposed Budget.

Major issues that drove the discussions and engagement of the November 5, 2020 Budget Town Hall Meeting at the Presidential Banquet Hall, Birnin Kebbi for the 2021 Proposed Budget were:

- The concerns of stakeholders on the Internal Revenue Generating (IGR) performance of the state and therefore, the various identified solutions and other suggestions to improving the capacity and efficiency of internal revenue collections.
- Concerns of CSOs on the need to intensify efforts by the State Government in attracting Investment Opportunities to the State and therefore, the various identified solutions and suggestions.
- Concern of Development Partners on the need by the State Government to fully onboard the Open Governance Partnership (OGP) Forum.

The Executive Governor, Senator Abubakar Atiku Bagudu commended the open discussion of the Budget and expressed his commitment to mobilizing the resources of the State and the political will for social and economic development and justice.

INTRODUCTION

Introduction

The Budget Town Hall Meeting is now a periodic and consistent tool used by the Kebbi State Ministry of Budget and Economic Planning to facilitate ordinary citizens' participation in the budgetary process. This inclusive and transparent meeting was to engage the people of Kebbi in the formulation stage of Budget preparation, give them their rightful sense of ownership when implementation commence in their various communities and the tracking of outputs.

In attendance was the Executive Governor of Kebbi State, the Deputy Governor, Secretary to the State Government, the Head of Service, and the State Police Commissioner. Also present were all the State Permanent Secretaries, Local Government Chairmen, Heads of Boards and Parastatals, Directors of MDAs, Directors of Budget from all the 21 LGAs, Traditional Rulers and Twenty Six (26) CSOs/Development Partners.

The Permanent Secretary of Kebbi MBEP, Haj. Aisha M. Usman, representing the Secretary to Kebbi State Government, Babale Umaru Yauri (mni), delivered the Welcome Remarks of The Meeting. In her address, she appreciated the overwhelming attendance and explained the rationale of The Meeting. According to her, The Meeting provided the sufficient platform for citizens to contribute to the budget. She was motivated by the satisfactory outcome of the Meeting's first edition in 2019 and believed that the 2020 Town Hall Meeting would equally be a success.

She commended the joint efforts of development partners in the State who were complementing government efforts like UNICEF, USAID IHP, Oxfam and other CSOs. The Ministry has been working assiduously with these Partners to ensure that the Budgeting and Planning capacities of the State are optimized.

THE BUDGETS

The Budgets

PRESENTATION OF 2020 BUDGET PERFORMANCE by Perm. Sec, MBEP

- The overall Budgeted spending for 2020 as of 2019 was N138b. The unfortunate events and COVID-19 shocks of 2020 prompted a revision downwards to the tune of about N99b
- Both Capital and Recurrent Expenditure, which were N85b and N52b, were revised downwards to N57b and N41b, respectively.
- Internally Generated Revenue, Statutory Allocation and Value Added Tax were slightly performing related to the revised estimates.
- Thus, in light of the slightly performing revenue, which affected expenditure performance, only up to N31b has been received as of Q3 2020. This value could as well add up to N40b if the opening balance of 2020 was added.

PRESENTATION OF 2021 PROPOSED Budget by Hon Commissioner, MBEP

- The 2021 Budget was named Budget of Economic Rejuvenation
- The proposed 2021 Budget is in the total sum of One Hundred and Thirty-Five Billion Seven Hundred and One Million, Two Hundred and Thirty-Eight Thousand Seven Hundred and Fifty-Six Naira (N 135,701,238,756) only.
- Capital Expenditure 85,477,198,970 62%
- Recurrent Expenditure 50,224,039,786 38%
- The 2021 Budget was prepared in line with the Federal Government Fiscal outlook for the 2021 fiscal year.
- IGR is marginally projected to increased compared to the revised 2020 Budget to N12b
- Projected VAT increases from N12b in 2020 to N16b in 2021.
- Grants up from N15b in the 2020 revised budget to N25b because of expected SFTAS (7bn), ATASP, National Urban Water Supply and a host of others.
- Miscellaneous Revenue projections reduced from N9.9 in the revised 2020
 Budget to N3.5b in the proposed 2021 budget.

THE BUDGETS

PROPOSED 2021 BUDGET IN NUMBERS

The state of the s	EBBI STATE GOVERNME REVENUE AND EXPENDI GENERAL SUMMARY		
REVENUE	REVIEWED ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
INTERNALLY GENERATED REVENUE	10,493,449,132	6,773,134,075	12,111,643,239
STATUTORY ALLOCATION	30,125,125,519	28,483,202,503	43,674,243,838
VALUE ADDED TAX	12,072,097,694	10,352,316,962	16,563,707,139
OPENING BANK BALANCE	14,442,437,948	0	8,941,647,823
INTERNAL LOANS			
CARES Program	0	0	3,900,000,000
Family Homes Fund Housing Loans	5,000,000,000	0	5,000,000,000
TOTAL INTERNAL LOANS	5,000,000,000	0	8,900,000,000
EXTERNAL LOANS (RAAMP e.t.c)	1,654,681,143	460,681,143	804,262,180
GRANTS	15,927,686,432	900,000,000	25,107,787,280
OTHER FAAC TRANSFERS AND MISCELLANEOUS REVENUES	9,968,212,147	2,395,413,354	3,572,812,754
SALES OF GOVERNMENT ASSETS			16,025,134,503
TOTAL REVENUE	99,683,690,015	49,364,748,037	135,701,238,756

	KEBBI STATE GOVERN	NMENT	
	2021 REVENUE AND EXPE GENERAL SUMMA	DII CILLO	
EXPENDITURE	ESTIMATE 2020	ACTUAL JAN-SEP 2020	ESTIMATE 2021
Recurrent Expenditure	41,996,512,251	23,009,036,877	50,224,039,786
Personnel Cost	32,439,963,251		33,511,308,603
Economic Sector	2,071,091,460		2,254,315,128
Social Sector	15,685,386,198		15,482,426,577
Environmental	337,700,000		379,899,000
Administration	3,418,798,975		4,022,267,231
Consolidated Fund Charges	10,926,986,618		11,372,400,667
Overhead Cost	9,556,549,000		16,712,731,183
Economic Sector	536,103,000		824,733,000
Social Sector	2,653,790,000		4,283,563,404
Environmental	44,630,000		68,125,000
Administration	6,322,026,000		11,536,309,779
Capital Expenditure	57,687,177,764	9,551,055,523	85,477,198,970
Economic Sector	21,473,798,211	1,468,150,000	26,323,506,000
Social Sector	15,012,565,467	2,085,893,555	27,687,879,144
Environmental	9,336,900,000	928,936,466	11,110,000,000
Administration	11,325,652,640	5,068,075,502	19,817,552,380
Contingency	538,261,446	0	538,261,446
TOTAL EXPENDITURE	99,683,690,015	32,560,092,400	135,701,238,756

DEVELOPMENT PARTNERS AND CSOS

Development Partners and CSOs

CONTRIBUTIONS

- Oxfam commended the Ministry for its consistency towards enabling citizens' participation in the State Budget preparation process. The Charity also commented on the planned spending on Agriculture, Commerce and Social Infrastructure, noting that these, along with the contributions of development partners in the State, would translate into improvement in the socio-economic activities. The representative of Oxfam, Usman Faleye, also called for full onboarding and the participation of the State Government in the Open Governance Partnership (OGP) arrangement, which according to him would help further unlock many benefits for the people of Kebbi and the State Government.
- UNICEF congratulated the State Government for organizing the Town Hall Meeting, remarking that the effort was highly commendable. The representative further stated that having reviewed the Budget Proposed for 2021, the plan of the State Government was in line with mission to actualize the Sustainable Development Goals.
- USAID IHP also congratulated the State Government and Kebbi MBEP. The State Coordinator specifically praised the publication of Budget Quarterly Performance and other Budget documents on the Ministry's website. He remarked that ordinary citizens could easily access these documents by visiting the web address.
- The Coalition of Kebbi Civil Societies represented by Comrade Ibrahim Ngaski called for the expansion of the Budget Town Hall Meeting to the Local Government Area level in addition to the current State level arrangement. He also demanded improvement in the quality of education infrastructures in the State, which he remarked to be in dilapidated state.
- The Kebbi Concerned Citizens also voiced their hope for consistency on the part of the State Government in engaging the citizens through the platform. The representative also hoped that other necessary channels would be employed to carry citizens along in terms of governance activities in the State. Having criticized the internal revenue performance of the State Government, he called for drastic effort to

DEVELOPMENT PARTNERS AND CSOS

improve the investment opportunities in the State. He also expressed concern over the unemployment rate and the qualification of the State Civil servants and wonder what the SG was doing to improve on these areas.

DELIBERATIONS

- RIFAN Kebbi cried out for increased government protection of Rice Farmers in the State, reminding that the August-September flooding has caused devastating harvest loss for Rice Farmers in the State. He demanded more budgeting towards assisting rice farmers, more budgeting for security of lives and properties in the State and a State level plan to complement the Anchor Borrowers' Program of the Federal Government.
- A participant, Comrade Mukhtar, suggested that the State Government should extend Tax Relief to all civil servants in the State. He also wanted the Ministry to take cognizance of the anticipated review of retirement benefit plan that would enable payment of up to 75% of accrued retirement benefits.
- Representative of His Royal Highness, the Emir of Gwandu commended the increasing government accountability measures been put in place in the State and wanted more ways through which citizens' participation could be facilitated.
- State Chairman of the ruling party in the State expressed concern over the projected revenue estimates and asked if they were not ambitious. He suggested some ways of improving the revenues of the State.
- UNIDO National Consultant on Industrial Policy development, Prof. Chika Aliyu together with his team, commended the efforts of the State Government and the Ministry of Budget and Economic Planning. According to him, the Proposed 2021 Budget was very promising and in harmony with the Industry Policy Development, the organization is currently supporting the State.
- KTMDI and YARGA called the State to drastically improve on it IGR performance and inquired if there were any functional Youths Skills Acquisition Centers, respectively, in the State.
- The representative of Yauri Development Association, Chanchanta, inquired about the status of the Nigeria for Women Project in the State.

DEVELOPMENT PARTNERS AND CSOS

• Community representatives from the Community Development Planning Committees of Jega, Birnin Kebbi and Danko Wasagu presented their community development plans to the Hon Commissioner, Kebbi MBEP, which would be part of the process.

RESPONSES FROM THE GOVERNMENT

- The Permanent Secretary of the Ministry of Women Affairs and Social Development explained that Youth Skills Acquisition were the priority of the Government and were being pursued through the various skill acquisition centres in the State. Over 10, 000 women and youths have been trained and supported on numerous Income Generating Activities this year. In addition, the Director Budget and Planning, Birnin Kebbi LGA, confirmed that each of the 21 LGAs has Skills Acquisition and Women Empowerment Centers.
- The Representative of the Nigeria for Women Project in the State responded that the project intended to increase the capacity of over 18000 women and youths using the \$100m plus N200m counterpart fund from the State.
- On housing, various plans were in place and would commence shortly according to the Ministry of Land and Housing representative. He responded that the Ministry was working with some development partners on some housing program that would produce over 5000 housing units across the State.
- The Executive Governor, His Excellency, Senator Abubakar Atiku Bagudu rounded up the meeting with a detailed expression of actions the State Government expect to embark upon in the next FY (2021). He commented specifically on the planned effort to rejuvenate the economy particularly education sector, critical infrastructure, health and water. Furthermore, the Governor explained the grants from development partners target at building back the different sectors of the economy that had been devastated by COVID-19. He also took time to detail his plans to improving the security architecture and tackle youth unemployment.

CONCLUSION

Conclusion

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Gallery

















































Attendance

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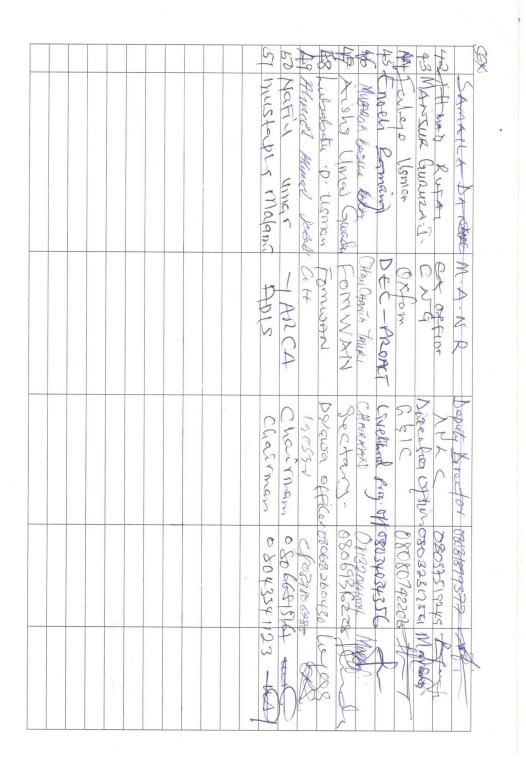
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MINISTRY OF BUDGET AND ECONOMIC PLANNING ATTENDANCE LIST FOR 2021 TOWN HALL MEETING

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