



THE MINISTRY OF BUDGET AND ECONOMIC PLANNING

Welcomes you to the

2020 AMENDED BUDGET

(COVID RESPONSIVE)

TOWN HALL MEETING

SPECIAL GUEST OF HONOUR

His Excellency The Governor of Kebbi State

SEN. ABUBAKAR ATIKU BAGUDU

VENUE: BUDGET HALL MINISTRY OF BUDGET AND ECONOMIC PLANNING BIRNIN KEBBI

DATE: FRIDAY 10TH JULY, 2020

TIME: 9: 00 AM







Report
Engagement Meeting with Kebbi CSOs on the 2020 Reviewed Budget
10TH July 2020.

Background

Events happening in 2020 are mostly unforeseen by economic planners and decision makers all over the world. These shocking events have inflicted devastating and painful constraints even to the best prepared of governments and inter-governmental bodies the world over. The COVID-19 pandemic and the global historical Oil Price Plunge are at the center of these shocking events.

Kebbi State Government has had to take difficult actions, and measures including the recalibration of its budget and planning parameters to carefully and judiciously reallocate scarce development resources, to focus more aggressively on building the resilience of the economy of Kebbi. It also involves taking decisions that will save, improve and maintain the lives and livelihoods of the people of Kebbi by harnessing the State's comparative advantage in agriculture and natural resources.

The engagement meeting was convened by the Ministry of Budget and Economic Planning and Kebbi State Civil Society Organizations. This gave an opportunity for the CSOs to have an interactive session with the officials of the Ministry and to contribute input into the 2020 Reviewed Budget to cushion the effects of the COVID-19 Pandemic.

The Engagement Meeting on the Revised 2020 Budget

The Permanent Secretary highlighted on the general framework of the revised budget on how to prevent, mitigate and palliate COVID-19 pandemic. She further gave an overview of 2020 approved budget performance and the status of implementation. She pointed out that the ministry revised the budget according to the unique classification of sectors and gave analysis on the COVID-19 response, critical infrastructures and non essential element that were dropped as a result of the Reviewed Budget.

KBMBEP- the Budgeting and Planning Ministry in the State upholds the culture of accountability, transparency and partnership engagement for the development of the people of Kebbi State. As such, the Kebbi State Coalition of Civil Societies Organizations were engaged over the revision of the 2020 Budget of Continuity. These Interest Groups have always been engaged to monitor State finances, expenditures and projects, all through the budget cycle, while demanding accountability of government actions. This engagement meeting is followed on series of other public meetings by the State Budget and Planning Ministry and these Development Partners.

The CSOs expressed gratitude to the Ministry for the opportunity to participate and contribute towards achieving the desired goals. The CSOs answers to the following questions:

The CSOs Demands/Questions at the Meeting

- i. What is the present status of the revised budget? Which sectors face re-allocation of funds?
- ii. What are the Covid-19 responsive items in the State's budget?
- iii. What revisions are expected to happen to personnel cost?
- iv. What was the rationale for the sum of money expended on Argungu Fishing Festival?
- v. What are the expectations on the new government secretariat building?

The Revised Budget and Answers to CSOs' Demands

Kebbi State, being predominantly agrarian and at the center of the Agricultural 'revolution' ongoing in the country, has carefully trimmed down on its budget of 138BN to 98BN amounting to about 29% reduction in percentage terms. This followed the revision downwards by the FG of its revenue projections from Crude Oil sales now benchmarked at 24USD per barrel of Crude Oil production was pegged at barrels 1.80million daily oil production rate, from 57USD per barrel oil at 2.20 million bpd. Exchange rate was also downwards to 360 Naira to a USD from 305 Naira to a USD.

The table below shows the General Summary, comparing the Old 2020 Estimates to the Revised 2020 Estimates and showing the areas of re-allocation.

2020 Revenues And Expenditures	Old 2020 Estimates	Revised 2020 Estimates	Increase/ Decrease
Budget Total	138,135,831,705	98,635,732,415	↓
Internally Generated Revenue	16,172,605,850	10,493,449,132	↓
Statutory Allocation	49,638,539,231	29,625,125,519	↓
Value Added Tax	18,131,516,354	11,524,140,094	↓
Opening Bank Balance	14,442,437,948	14,442,437,948	↓
Internal Loans	7,750,000,000	5,000,000,000	↓
External Loans	1,844,000,000	1,654,681,143	↓
Grants	16,068,377,922	15,927,686,432	↓
Other FAAC Transfers And Miscellaneous Revenues	14,088,354,400	9,968,212,147	↓
Recurrent Expenditure	52,913,894,219	41,126,512,251	↓
Personnel Cost	38,644,307,460	32,349,963,251	↓*
Economic Sector	2,121,591,460	2,082,500,000	↓
Social Sector	14,133,349,232	15,685,386,198	↑
Environmental	337,500,000	337,700,000	↑
Administration	3,897,825,244	3,317,390,435	↓
Consolidated Fund Charges	18,154,041,524	10,926,986,618	↓
Overhead Cost	14,269,586,759	8,776,549,000	↓
Economic Sector	609,048,000	536,103,000	↓
Social Sector	3,674,887,829	2,653,790,000	↓

2020 Revenues And Expenditures	Old 2020 Estimates	Revised 2020 Estimates	Increase/ Decrease
Budget Total	138,135,831,705	98,635,732,415	↓
Environmental	74,930,000	44,630,000	↓
Administration	9,910,720,930	5,542,026,000	↓
Consolidated Fund Charges	0	0	-
Capital Expenditure	85,221,937,486	57,509,220,164	↓
Economic Sector	27,535,360,611	20,465,860,611	↓
Social Sector	27,135,636,944	15,952,545,467	↓
Environmental	9,174,265,373	8,836,900,000	↓
Administration	20,859,515,966	11,715,652,640	↓
Contingency	517,158,592	538,261,446	↓

*see additional notes

Source: During the engagement presentation

The COVID-19 response items largely feature on the Capital Expenditure side of the budget. However, Some Ministries like the Ministry of Health as well as the Ministry of Commerce and Industry have recurrent COVID-19 response expenditure items. These are depicted in the table below;

Capital Expenditure		
	Revised 2020 Estimates	Share of COVID-19 Response
Economic Sector	20,465,860,611	6,773,100,000
Ministry Of Agriculture	8,225,860,611	5,230,100,000
Ministry Of Animal Health Husbandry And Fisheries	1,944,000,000	513,000,000
Ministry Of Commerce And Industries	2,059,000,000	1,030,000,000
Social Sector	15,952,545,467	1,843,410,471
Ministry Of Health	3,248,410,471	1,638,410,471
Ministry Of Information And Communication Technology	353,000,000	205,000,000
Environmental Sector -	8,836,900,000	50,000,000
Ministry Of Water Resources And Rural Development	2,626,000,000	50,000,000
Administration Sector	11,715,652,640	1,793,600,000
Office Of The Secretary To The State Government (SSG)	6,290,000,000	820,000,000
Ministry Of Finance	1,511,000,000	100,000,000
Ministry Of Budget And Economic Planning	730,636,674	373,600,000
Ministry Of Women Affairs	789,515,966	500,000,000

Capital Expenditure		
	Revised 2020 Estimates	Share of COVID-19 Response
And Social Development		
Contingency Fund	538,261,446	21,102,854
Recurrent Expenditure		
	Revised 2020 Estimates	Share of COVID-19 Response
Ministry Of Commerce And Industries	154,100,000	3,000,000
Ministry Of Health	4,909,600,000	796,500,000

Source: During the engagement presentation

Additional Notes

- COVID-19 responses shows the amount of commitment the government is making in its revision of the budget to focus more aggressively on saving lives, jobs and general livelihoods, building the resilience of the people of Kebbi to a better state in this era of the COVID-19 Pandemic
- Personnel costs are unaffected with the revision. This also means that the salaries of workers, incomes of pensioners and their gratuities were not altered. However, planned adjustments for the year were revised.
- The Argungu Fishing Festival which had long not held was finally re-activated by the Senator Atiku Bagudu led administration this year. The amount budgeted was judiciously spent on items not limited to the renovation of the facilities, rehabilitation of the environment that had long been in state of disrepair. Also, the event happened before the cases of Corona Virus entered Nigeria.
- The work on the new secretariat building had already been arranged to commence.
- Some planned internal loans were dropped.

Conclusion

The engagement was designed to redefine participatory governance for improved service delivery and societal development to reduce the impact of COVID-19.

KEBBI STATE ENGAGEMENT MEETING WITH CSOs

Honourable Commissioner Budget

KALHO

Permanent Secretary Budget

Aman

Action Support for Rural Initiatives

~~Alkali~~

Kebbi Development Forum

Shudu

Kebbi Concern Citizen

Mohd

Almajiri Support Initiative

Imar

Coalition of NGOs

~~Coalition of NGOs~~

Yauri Chanchanta

~~Yauri Chanchanta~~

Tallafin Mata

~~Tallafin Mata~~

COALITION OF CIVIL SOCIETY ORGANIZATION

~~Coalition of NGOs~~

YOUNG AFRICAN LEADERS INITIATIVES

KEBBI STATE NETWORK

YALI

Alkali Hussaini Foundation

Alkali

MINISTRY OF BUDGET AND ECONOMIC PLANNING

Engagement Meeting with CSOs for the 2020 Reviewed Budget

On 10TH July, 2020

Attendance


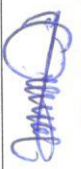
S/N	NAME	ORGANIZATION	PHONE NO.	SIGN
1.	Kilani Abdulwelita	National association of nurses and midwives	07037783972	
2.	SHEHU UMAR	ALMAJIRI SURPORT MULTITRAFFIC SERVICES	08036157765	
3	HASSARA M. TASI'D	YACEI IMPERIALZ CHANGHANA	07081310301	
4.	Alighu Alamu	M	07062792111	
5.	MURKATU BASHIR BABY	YACEI IMPERIALZ CHANGHANA	08139094004	
6.	IDRIS MAESTRE YELWA	YACEI IMPERIALZ CHANGHANA	07068581353	
7.	Zayyinu MZ TARINA	YACEI IMPERIALZ CHANGHANA	09037498737	
8.	Abraham Bello	KCCILKCA	08565630980	
9.	Bashir KUKOYI	MOTP - Kofe Technologist Social media manager	09091467068	
10.	Rashed Samuel Hassana	CS - SUNN	07037981742	

S/N	NAME	MDA	PHONE NO.	SIGN
11.	Muhammad Mohammed	LC C C 1	08036999529	Muhammad
12.	Aliyu S. Hussaini	Atkeli Hussaini Fund	080264732555	Aliyu
13.	BASHIRU, BA ERISA GUARD	LC C C F	08063039003	Bashiru
14.	Abubakar M. Lind	ACC PROACT	08039341740	Abubakar
15.	Isman Abubakar Kwara	MBS P	08032976564	Isman
16.	Bashir Mohammed Kadun	MBS P	07080921104	Bashir
17.	Fahsan Maid	MBS P	0708097885	Fahsan
18.	Jamil Abdullahi Laba	MBS P	08133250716	Jamil
19.	IBRAHIM SHAU ILLO	ASURP 1	07039694738	IBRAHIM
20.	ADWILLATI BATA	MBS P	08065554450	Adwillati
21.	Karim Umar Suwmba	C S O S	08068453188	Karim
22.	Amrullah Hassan Wani	ITZ Akhmal Kaba	08167918092	Amrullah
23.	Zaynabul Muhiyannas	MBS P	070388002899	Zaynabul

29. Ahmad Umar

Tafah

0703522009 Ahmad

25.	Zareer Ahmed	Palapin Makt	08160954335	
26.	Made Fahim Yusuf	Part 1		
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