



**KW-IRS**  
KWARA STATE INTERNAL REVENUE SERVICE

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# KWAREVE *News*

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Nov/Dec. 2017 Special Edition Volume 3 Issue 24



*Budget Reform  
Process and  
Budget  
Presentations  
2012-2018*  
09

# Shared Prosperity

**THROUGH INSTITUTIONAL REFORMS**

■ **Alhaji (Dr.) Abdulfatah Ahmed**  
Executive Governor, Kwara State

■ **Taxpreneurship: Our Strategy**  
for Service Delivery **106**



55

*Hearty Cheers*

TO A  
COLOSSUS LEADER



The entire Management & Staff of



**KW-IRS**  
KWARA STATE INTERNAL REVENUE SERVICE

Heartily congratulates the Senate President of the  
Federal Republic of Nigeria

Senator (Dr.)

**Bukola Saraki, CON**

on the occasion of His 55th Birthday. Wishing you many happy returns.



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*Editorial*

# Shared Prosperity:

## Our Social Contract with the Residents of Kwara

**T**he arrangement of this special edition that marks the 24<sup>th</sup> issue of the KWAREVENews publication of the Kwara State Internal Revenue Service is principally to document specific economic and institutional reforms that the present administration of Kwara State has embarked upon to keep the State going and put it in a respectable position in the annals of states in Nigeria.

It is no longer news that Kwara State, despite being consistently in the last bottom three in Federal Allocation for over three decades, and in the bottom ten in Internally Generated Revenue, in about two decades, has moved to the top ten in the latter in the last two years. This significant leap in IGR positioning in the country did not

happen by accident, but by the conscious financial reform efforts and planning of the Chief Executive of the State who brought to play his knowledge as former Commissioner of Finance and former Commissioner for Planning and Economic Development.

The composite experience in banking and financial management in private and public sector has been of significant importance playing a major role in the successful delivery of the institutional reforms embarked upon that gave birth to the success story that Kwara has become today in an era of dwindling federal allocation due to obvious drop in oil revenue that has been the mainstay of the Nigerian nation and states. We cannot but also agree that the ability of the

Shared Prosperity

*In pursuit of the Shared Prosperity Agenda, the government had relied heavily on the Social Contract Principle through the practice of inclusive governance that has made the people the fulcrum of the activities of the State.*

immediate past Governor of the State to identify the potential in this successful successor cannot but be acknowledged.

No little wonder that the Executive Governor of Kwara State came into office in 2011 with a Shared Prosperity Agenda and has been running consistently with this for about seven years of the administration. This is evident in the budget process and presentations of the administration that has the following themes:

- a) 2012 Budget of Consolidation and Development
- b) 2013 Budget of Sustained Prosperity
- c) 2014 Budget of Expansion and Inclusive Prosperity
- d) 2015 Budget of Introspection and Job Creation
- e) 2016 Budget of Sustained Expansion
- f) 2017 Budget of Introspection and Sustenance
- g) 2018 Budget of Sustained Growth and Prosperity

In pursuit of the Shared Prosperity Agenda, the government had relied heavily on the Social Contract Principle through the practice of inclusive governance that has made the people the fulcrum of the activities of the State. There has been extensive stakeholders' engagement and involvement that has given voice to the low and the high in the State. In the course of the introduction of the various institutional reforms embarked upon, the ultimate objective of the government has been on how to bring to the majority of the residents of Kwara State the common good.

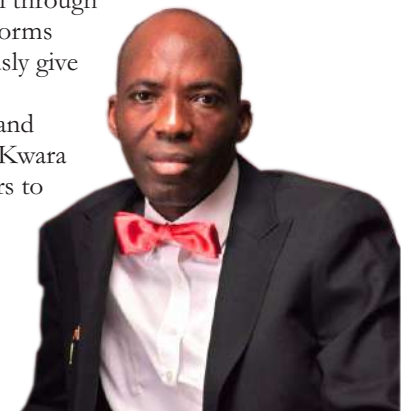
Thus, the administration of Dr Abdulfatah Ahmed embarked on a study that resulted in the **Medium Term Strategic Plan**, the implementation of which is to cover the period 2015 – 2019. This plan identified amongst other things the infrastructure gap and the funding gap in the State with specific recommendations on what to do and how to go about filling these gaps. Determined to bring about a remarkable change in the lives of the people, the government took the bull by the horn to embark on the implementation of the plan. The results are what we have all witnessed in;

- 1. The Revenue Mobilization (People, Process and Technology) Reform that gave birth to the Kwara State Internal Revenue Service (KW-IRS)

- 2. The Social Infrastructure Funding Reform that gave birth to the Infrastructure Fund, Kwara (IF-K) Model
- 3. The Kwara Public Private Partnership Reform that gave birth to the KP3 Bureau
- 4. The Kwara Micro Credit Scheme Reform that gave birth to the Kwara Micro Credit Bureau
- 5. The Kwara Salaries Automation Reform that gave birth to the Kwara Biometric Bureau
- 6. The Kwara Bureau of Land Reform that is to give birth to the Kwara Land Management Bureau
- 7. The Kwara Community Health Insurance Scheme that has been adjudged as one of the most successful by the United Nations and the Organization for Economic Cooperation and Development (OECD)
- 8. The Kwara Tertiary Education Reform that has brought financial responsibility
- 9. The Kwara Vocational Education Reform that has birthed the International Vocational, Technical and Entrepreneurship College (IVTEC)
- 10. Kwara Public Service Revenue Automation
- 11. Kwara Pilgrims Automation Project
- 12. Kwara Citizenship Automation Project
- 13. Kwara Residents Identification Project
- 14. Kwara Agriculture Reform Project

The results of the above reforms are the various developmental projects that the government have embarked upon from rural roads to urban roads, rural electrification to urban streets solar power electrification, colleges and campuses of state tertiary institution, and more importantly, the uninterrupted payment of salaries of civil servants in the State.

We are therefore more than convinced that this administration has further taken the State to an enviable height, moving the legacy inherited to a sustainable level through institutional reforms that will obviously give stability to the administration and governance of Kwara State in the years to come.



**Muritala Awodun, PhD**  
Executive Chairman  
Kwara State Internal Revenue Service



# Shared Prosperity

THROUGH INSTITUTIONAL REFORMS

■ Alhaji (Dr.) Abdulfatah Ahmed  
Executive Governor, Kwara State



## CONTENTS

Nov/Dec. 2017 Special Edition, Volume 3 Issue 24



06

## Shared Prosperity

THROUGH INSTITUTIONAL REFORMS  
IN KWARA STATE:  
THE SOCIAL CONTRACT PERSPECTIVE

### BUDGET REFORM PROCESS AND BUDGET PRESENTATIONS 2012-2018



09

## Our Shared Prosperity Agenda

FROM CONSOLIDATION AND  
DEVELOPMENT IN 2012 TO SUSTAINED  
GROWTH AND PROSPERITY IN 2018



10

## THE 2012 BUDGET OF CONSOLIDATION AND DEVELOPMENT

Shared Prosperity

## THE 2013

**BUDGET OF SUSTAINED PROSPERITY**

19



29

## THE 2014

**BUDGET OF EXPANSION FOR INCLUSIVE PROSPERITY**



## THE 2015

**BUDGET OF INTROSPECTION AND JOB CREATION**



41

59

## THE 2016

**BUDGET OF SUSTAINED EXPANSION**



## THE 2017

**BUDGET OF INTROSPECTION AND SUSTENANCE**



71

84

## THE 2018

**BUDGET OF SUSTAINED GROWTH AND PROSPERITY**



*Kwara State  
Medium Term  
Stimulus  
Plan 2015-2019*



96

**Taxpreneurship:  
Our Strategy  
for Service  
Delivery**

106

OUR AMIABLE  
**GOVERNOR**  
IS

29th December, 2017  
**54**



■ **Alhaji (Dr.) Abdulfatah Ahmed**  
Executive Governor, Kwara State

***Congratulations!!!***

*The entire Management and Staff of  
felicitate with the Executive Governor of Kwara State, as he celebrates  
his 54th Birthday Anniversary. We wish you many happy returns.*



**KW-IRS**  
KWARA STATE INTERNAL REVENUE SERVICE

# Shared Prosperity

THROUGH INSTITUTIONAL REFORMS  
IN KWARA STATE:  
THE SOCIAL CONTRACT PERSPECTIVE



■ **Alhaji (Dr.) Abdulfatah Ahmed**  
Executive Governor, Kwara State

Shared Prosperity

**T**he reform of the Kwara State Internal Revenue Service (KW-IRS) which symbolically took place in 2015 through the signing of the Kwara State Revenue Administration Law on June 22, 2015, by the Executive Governor of the State was based on certain unique principles that are worth studying. This is so significant taking into consideration the

complementary introduction of the Infrastructure Development Fund, Kwara (IF-K) model under the Kwara Public Private Partnership (KP3) Bureau Law of the same year. The State Government had propagated its agenda of Shared Prosperity for the people of the State and was bent on implementing this agenda even in the midst of dwindling resources from the traditional sources of



Federal Allocation and External Borrowing. The Government thus realized that it has no choice but to embark on a sort of financial engineering that would translate into a high level of financial discipline and resource utilization.

On the basis of the above, the State Government resolved to remodeled the revenue mobilization process by changing the people, the process and the technology with its PPT Model as the bedrock for the accomplishment of its Shared Prosperity Agenda. This step was quickly complemented with the introduction of the Infrastructure Fund Kwara (IF-K) Model of infrastructure development to bring about a new process of revenue mobilization for infrastructural development of Kwara State which thus informed the vision of the Kwara State Internal Revenue Service; *“mobilizing revenue for the strategic development of Kwara State”*.

The social contract concept was relied upon heavily in arriving at this decision of government as it recognized the direct relationship between the concepts of taxation and governance, which are age old as they both date back to the ancient history of creation, prior to civilization. While governance is about the administration of common resources of a state or nation for the benefits of the citizens of that state or nation, taxation, on the other hand, is the process through which the residents of a state or nation contribute towards the administration of the state or nation. Both concepts are therefore complementary as one depends on the other.

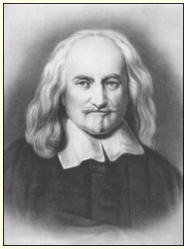
The State, in the course of discharging the responsibilities of governance, realized that it has to depend on the citizens to perform their civic responsibility of paying their taxes which will form the major source of funding the responsibilities of governance on a sustainable level. The government therefore realized that it is bounded by the social contract, in the sense that the people who are expected to pay their taxes are also full of expectations for social services through the good governance of the State. This will call for more transparency and accountability on the part of the government and this administration resolved that this is the way to go for sustainable development.

The social contract theory is as old as man, and

*The State Government resolved to remodeled the revenue mobilization process by changing the people, the process and the technology with its PPT Model as the bedrock for the accomplishment of its Shared Prosperity Agenda. This step was quickly complemented with the introduction of the Infrastructure Fund Kwara (IF-K) Model of infrastructure development to bring about a new process of revenue mobilization for infrastructural development of Kwara State which thus informed the vision of the Kwara State Internal Revenue Service; “mobilizing revenue for the strategic development of Kwara State”.*



philosophy itself. This is so because it is based on the concept that a person's moral and political obligations are dependent on an agreement or contract among them to form the society in which they live. Socrates



was the first to be ascribed to the social contract theory when he referred to a just man as one who is willing, among other things, to recognize his obligations to the state by obeying its laws. He referred to the state as the morally and politically most fundamental entity, and as such deserves our highest allegiance and deepest respect. Thomas Hobbes however was of the opinion that for reasons of self-interest, reasonability and rationality, human beings choose to submit to the authority of the sovereign state in order to be able to live in a civil society which is conducive to their own interests. Hobbes justified this argument by imagining man in the natural state or state of nature.



John Locke on his part states that when the government fails to secure their natural rights or satisfy the best interests of the society (called the 'general will') the citizens can withdraw their obligations to obey or change the leadership, through elections. The social contract theory is rightly associated with modern moral and political theory and is given its full exposition and defense by Thomas Hobbes, John Locke and Jean Jacques Rousseau. It is the most dominant theory within moral and political theory throughout the history of the modern West.



The Institutional reform embarked upon by the Government of Kwara State was, therefore, based on the social contract theory to accomplish its shared prosperity agenda as promised, and the result is the growth in the monthly Internally Generated Revenue (IGR) from a monthly average of N600 million in 2015, to a monthly average of N1.45 billion in 2016, and a monthly average of N1.7 billion at the end of the November 2017. This has formed the basis of,



*The institutional reform embarked upon by the Government of Kwara State was, therefore, based on the social contract theory to accomplish its shared prosperity agenda as promised, and the result is the growth in the monthly Internally Generated Revenue (IGR) from a monthly average of N600 million in 2015, to a monthly average of N1.45 billion in 2016, and a monthly average of N1.7 billion at the end of the November 2017.*

not only, the consistent payment of salaries of the State Civil Servants, but also, the funding of several on-going projects that were hitherto abandoned, and the introduction of several other new projects under the IF-K Model for a future Kwara.

**Muritala Awodun, PhD**  
*Executive Chairman*  
**KW-IRS**

# BUDGET REFORM PROCESS AND BUDGET PRESENTATIONS 2012-2018



## Our Shared Prosperity Agenda

FROM CONSOLIDATION AND  
DEVELOPMENT IN 2012 TO SUSTAINED  
GROWTH AND PROSPERITY IN 2018

**2012:** BUDGET OF CONSOLIDATION AND DEVELOPMENT

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**2018:** BUDGET OF SUSTAINED GROWTH AND PROSPERITY

## BUDGET OF CONSOLIDATION AND DEVELOPMENT

# THE 2012 BUDGET SPEECH,

DELIVERED TO THE KWARA STATE HOUSE OF ASSEMBLY,  
BY HIS EXCELLENCY,

**ALHAJI ABDULFATAH AHMED,**

THE EXECUTIVE GOVERNOR OF KWARA STATE  
ON MONDAY, DECEMBER 19<sup>TH</sup> 2011

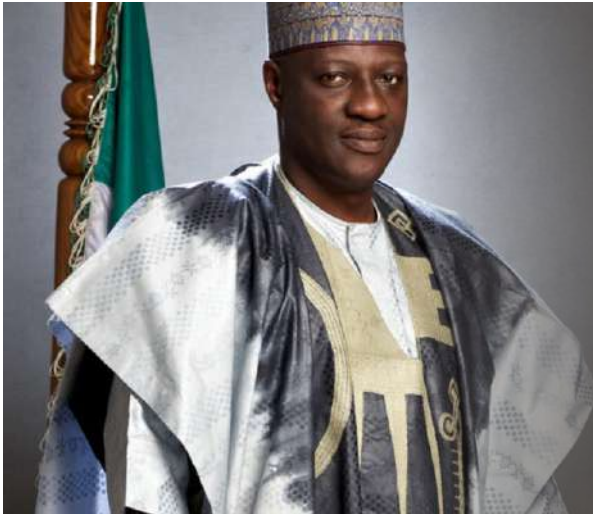
*I am delighted to present the 2012 Appropriation Bill to this esteemed house for consideration and approval as it forms the comprehensive framework for the development of this state in the next 12 months and beyond. Mr Speaker, let me restate here that our people have high aspirations of this administration. These aspirations have not only been shaped by deep social and economic problems that confront our country but also by the laudable programs in our party's manifesto.*

# M

Mr Speaker Sir, Honourable members of the Kwara State House of Assembly, I thank you for admitting me into to this great legislative chamber for the second time in the life of my administration. Indeed, I am delighted to present the 2012 Appropriation Bill to this esteemed house for consideration and approval as it forms the comprehensive framework for the development of this state in the next 12 months and beyond. Mr Speaker, let me restate here that our people have high aspirations of this administration. These aspirations have not only been shaped by deep social and economic problems that confront our country but also by the laudable programs in our party's manifesto.

Distinguished members, permit me to use this forum to reassure the people of our great state that my administration intends to meet and exceed their aspirations for good governance by implementing people-focussed policies within the limits of available resources. The 2012 budget proposal is therefore hinged on the twin philosophies of resourcefulness and widespread prosperity for our state and its people.

Mr Speaker, you will recall that shortly after my assumption of office, I forwarded a draft supplementary budget proposal to you for



*Consolidation and Development. Our seven-point agenda and indeed the proposals contained in this budget are designed to consolidate on the laudable achievements of the previous administration in order to ensure continuity in governance.*

approval in order to address new priority areas not anticipated in the 2011 budget. Since then, we have made significant progress in our determined effort at effective governance. These include the provision of 2000 youth jobs, extensive roads works including federal roads, renovation of educational and health infrastructure, provision of increased access to portable water, as well as rural and urban electrification.

In addition, following extensive consultations with key stakeholders, we have outlined priority policy strategies in education, agriculture, health, energy, solid mineral development, environment and security. Therefore, the 2012 Budget has been formulated to enhance the well-being of our people based on these seven priority areas.

### **THEME OF 2012 BUDGET**

Mr Speaker, before delving into the specific objectives and details of the budget proposal, let me intimate you with its theme: Consolidation and Development. Our seven-point agenda and indeed the proposals contained in this budget are designed to consolidate on the laudable achievements of the previous administration in order to ensure continuity in governance.

Furthermore, the budget seeks to use the identified successes as the framework for the integrated development of our state. Our aim is to use these successes as the foundation for long-term growth while delivering the benefits of development to our people on a timely and

efficient basis.

Essentially, the 2012 budget is hinged on four main pillars. These are to consolidate on the policy thrust of the previous administration, focus on urgent needs of our people, ensure efficiency in the management of resources, as well as guarantee cost effectiveness in the execution of our various people-oriented programmes. As a first step towards the realisation of these objectives, the Government has articulated potent and workable policies, programmes and strategies in the 2012 Budget, which I now have the honour to present to this Honourable House.

### **THE 2012 BUDGET:**

The objectives of the 2012 BUDGET are as follows:

- i. Expansion of the productive base of the state economy through increased agricultural and industrial production;
- ii. Development of new infrastructural facilities and rehabilitation of existing sectoral projects;
- iii. Stimulating economic development through a systematic implementation of this administration's interlinked 7-point agenda;
- iv. Job and wealth creation through human capital development, investment promotion, and development of micro, small and medium scale enterprises.

With the broad policy objectives as outlined above, I shall now proceed to highlight the salient features of the 2012 Budget. The proposals comprise four major components that make up the Recurrent and Capital Budget Estimates of the Kwara State Government. These components are:

- i. **Total Recurrent Revenue: Sixty billion, nine hundred and sixty one million, five hundred and eighty thousand, seven hundred and thirty Naira;**
- ii. **Recurrent Expenditure: Forty seven billion, nine hundred and eleven million, nine hundred and fourteen thousand, eight hundred and seventeen Naira;**
- iii. **Capital Receipts: Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**
- iv. **Capital Expenditure: Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**

One of the main focuses of this administration is to boost internally generated revenue. This is essentially to forestall over dependence on statutory allocation from Federation Account. Consequently, effective internally generated revenue machinery has been put in place to attain this lofty goal.

In the 2012 budget, the difference between the total Recurrent Revenue and total Recurrent Expenditure, known as Recurrent Budget Surplus and totalling **Thirteen billion, forty nine million, six hundred and sixty five thousand, nine hundred and thirteen Naira** is to be transferred to Capital Development Fund. Equally, there is a total Capital Expenditure of **Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**. Consequently, the year 2012 budget is a balanced Budget.

Mr Speaker, and Honourable members, a comparative analysis of the Year 2012 Budget, vis-à-vis that of 2011 shows that the total

Budget size for 2012 as proposed is **Ninety one billion, seven million, one hundred and twenty four thousand, eight hundred and sixty three Naira** as against **sixty four billion, one hundred and sixty one million, four hundred and seventy nine thousand, four hundred and sixty eight Naira** for 2011. This shows an increase of 42 per cent.

The detailed Recurrent expenditure profile is as shown below:-

1. Personnel Cost: **Eight billion, nine hundred and seventeen million, four hundred thousand and seventeen Naira only.**
2. Overhead Cost: **Fourteen billion, six hundred and twenty one million, eight hundred and eighty eight thousand, eight hundred Naira;**
3. Consolidated Fund Charges: **Twenty four billion, three hundred and seventy two million, six hundred and twenty six thousand Naira;**
4. Total Recurrent Expenditure: **Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**
5. Transfer to Capital Development Fund: **Thirteen billion, forty nine million, six hundred and sixty five thousand, nine hundred and thirteen Naira. (Recurrent Surplus)**

Similarly, the proposed Capital expenditure for 2012 financial year is **Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**. This is as against **Twenty billion, six hundred and sixty four million, ninety four thousand, seven hundred and fifty six Naira** for 2011, an increase of 109 per cent. This increase reflects inflationary pressures and my administration's increased emphasis on infrastructural development and human capital development.

This sectoral breakdown is as follows:-

1. Road Development: **Eleven billion, five hundred and sixty three million, one hundred and six thousand, seven hundred and twenty two**

*In line with this, enabling conditions and conducive environment will be created to drive the growth of agricultural produce and related agro-allied industries as well as support small holding farmers to boost food production and enhance food security.*

1. Naira;
2. Water Supply: **Two billion, seventy four million, five hundred thousand Naira**
3. Education and Human Capital Development: **Eight billion, five hundred and five million, five hundred and fifty thousand, one hundred and sixty three Naira.**
4. Energy: **One billion, eight hundred and thirty seven million, ninety nine thousand, one hundred and four Naira**
5. Health: **Three billion, eighty one million, seven hundred thousand Naira;**
6. Agriculture Development: **Two billion, six hundred and eight million, four hundred and twenty thousand, two hundred and ninety two Naira;**
7. Sports and Youth Development: **Two hundred and fifty five million Naira**
8. Housing: **One billion, three hundred and seventy three million, six hundred and three thousand and sixty seven Naira**

9. Commerce and Cooperatives: **Three hundred and eighty six million Naira**
10. Information and Communications: **Four hundred and forty three million, nine hundred and eighty thousand, nine hundred and seventy three Naira.**
11. Environment and Forestry: **Two hundred and forty two million, five hundred thousand Naira**
12. Other Sectors: **Ten billion, seven hundred and twenty three million, seven hundred and forty nine thousand, seven hundred and twenty five Naira.**

**Total: Forty three billion, ninety five million, two hundred and ten thousand and forty six Naira**

#### **SECTORAL PROGRAMMES:**

I now proceed to highlight some salient features of the sectoral programmes contained in the Budget.

#### **ECONOMIC SECTOR:**

**AGRICULTURE:** As you are aware, agriculture is the bedrock of the national economy. This is because it provides employment for about 70 per cent of our people, food for the growing population and raw materials for our industries. Indeed, it is the basic structure on which the industrial and manufacturing super- structures are built. The policy thrust of this administration in this sector is to facilitate greater participation of private investors in commercial farming and agro- allied industrial businesses. In line with this, enabling conditions and conducive environment will be created to drive the growth of agricultural produce and related agro-allied industries as well as support small holding farmers to boost food production and enhance food security.

Towards this end, the sum of Three hundred and fifteen million Naira has been earmarked for land development services in 2012. In order to completely eliminate incessant crises and clashes between crop farmers and herdsmen,

the State Government would provide grazing reserves in strategic locations and other incentives like milking parlours so that they can continue to live together in peace and harmony. A total sum of One Hundred Million Naira has been earmarked for the project.

For effective extension service delivery, especially in rural areas, Government intends to rehabilitate eleven (11) Agriculture Area Offices and construct new ones across the sixteen (16) Local Government Areas. To this effect, the sum of Thirty nine million, five hundred thousand Naira has been set aside for the accomplishment of these projects. Furthermore, Government will continue to make improved seeds available for sale to farmers in 2012 for enhanced bumper harvest, to promote self-sufficiency in food production, employment generation and provision of raw materials for our industries. To achieve this, the sum of One Hundred and eighty three million, three hundred thousand Naira has been earmarked.

In the same vein, Government also intends to make significant commitments in the areas of harvesting/processing of cassava, rice, maize, and soya beans, grains buffer stock, and cash crops production. These projects are expected to cost five hundred and seven million Naira, Twenty five million Naira and Ten million Naira respectively in the 2012 fiscal year. To ensure rice production in the state, using irrigation scheme, Government would spend the sum of seventy five million Naira for the reconstruction and desilting of lakes and canals. In anticipation of increase in crop production, pesticides and herbicides for the protection of farm crops worth eighty one million, nine hundred thousand Naira will be made available to farmers in the 2012 fiscal year.

In view of our desire to facilitate and guarantee the emergence of home grown successor generation of commercial farmers, the Integrated Youth Farm Training Centre at Malete and Fish Farming Training Programme at New Yidi would be vigorously pursued. To enhance long term sustainability of these centres, the State

Government would enter into partnership with interested agricultural institutions to enable them benefit maximally from various agricultural support schemes.

### **WORKS AND TRANSPORT:**

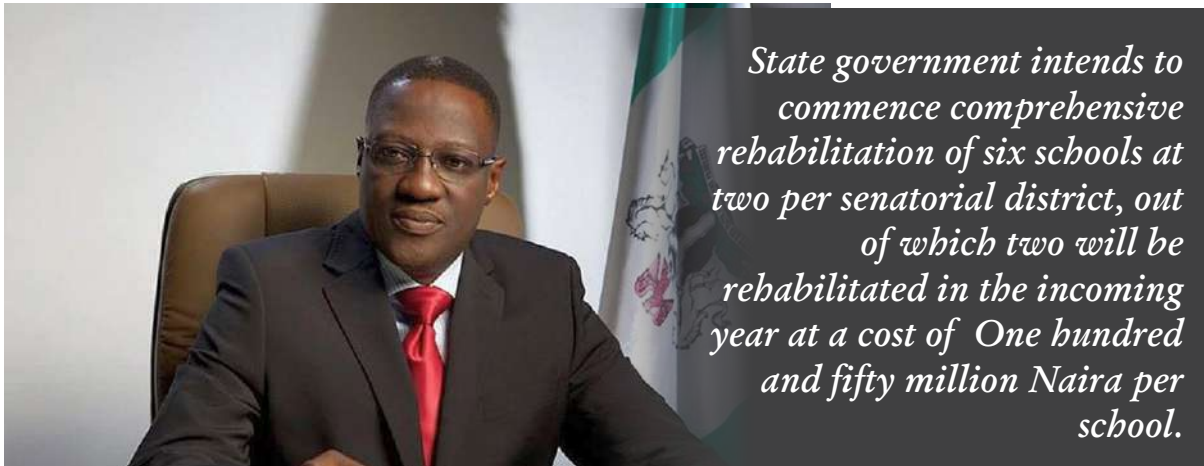
The Transport sub- sector will receive the required boost in the coming 2012 Financial Year. This is in line with the policy thrust of this administration to sustain the provision and maintenance of good motorable roads and reduce traffic congestion in the state. To this end, the completion of all on-going road projects embarked upon by the immediate past administration would be pursued with greater zeal in 2012. Pursuant to this, a sum of Three billion, Two hundred million Naira has been provided for this sector in the coming fiscal year. Similarly, attention would be paid to the construction and rehabilitation of new state and rural roads across the length and breadth of the state. To this end, a total sum of Six Billion, Six hundred million Naira will be committed to this project with a share of Four billion, six hundred million Naira and Two Billion Naira for state and rural roads respectively in 2012.

The Kwara State Road Maintenance Agency (KWARMA) will be strengthened to maintain our roads throughout the State and ensure that they are motorable all year round. To facilitate its work, a sum of Three Hundred and Sixty Million Naira has been provided.

Similarly, the Kwara Road Traffic Management Authority (KWARTMA) will be enhanced in the 2012 fiscal year. This is to strengthen our hold on the roads, create orderliness and ensure free flow of traffic. Toward this end, a sum of N100 million has been earmarked for the purchase of heavy and light towing trucks. Besides, the State Government intends to construct Bus depots and Lay-bys in the coming year to ensure orderly bus mass transit services in the state capital.

To combat fire disasters headlong, the state





fire services would be strengthened to ensure that lives and properties are well preserved. To this end, fire fighting activities would be extended to the Local Governments with the construction of 3 proto-type fire stations in Bode-Saadu, Kosubosu and Lafiagi. Furthermore, fire fighting equipment would be acquired to enhance effective and efficient performance of the State Fire Service. A sum of Sixty million Naira has been earmarked for this purpose.

#### **COMMERCE & COOPERATIVES:**

The major role of government in this sector is stimulation of industrialization through the promotion, development and encouragement of strong and organised Small and Medium Scale Industrial Activities. In this regard, Government has resolved to facilitate access of Small and Medium Scale Enterprises and cooperative groups to debenture funds in the 2012 fiscal year. The sum of Three Hundred and Eighty Six Million Naira has been set aside for this purpose.

#### **ENERGY**

The State government is working towards ensuring improved power supply in the state in the 2012 Financial Year. In this regard, efforts will be geared towards the completion of all ongoing power projects in the state and commencement of other key priority power projects. Communities that are yet to be connected to the national grid would be considered under the 2012 electrification

project. Similarly, we will upgrade injection substations and continue the provision of traffic and street light in Ilorin metropolis and Local Government Headquarters. A sum of One billion, eight hundred million Naira has been earmarked for this sector.

#### **SOCIAL SECTOR: EDUCATION**

Education and Human Capital Development will continue to enjoy this administration's priority attention. Towards this end, improvements in the infrastructural facilities of our educational institutions at all levels will be accorded the necessary boost in order to create a conducive learning environment. Consequently, to facilitate the resuscitation of technical education in the state, we will rehabilitate three technical schools: one per senatorial district in the first phase. A sum of Fifty seven million, five hundred thousand Naira has been earmarked for this purpose.

Similarly, the State government intends to commence comprehensive rehabilitation of six schools at two per senatorial district, out of which two will be rehabilitated in the incoming year at a cost of One hundred and fifty million Naira per school. In the annual school census conducted by the Ministry of Education and Human Capital Development in the current year, a total number of 900 classrooms were identified as unusable. Out of these, 200 classrooms were renovated in the current year. The state government plans to renovate

additional 200 classrooms in the 2012 financial year at a cost of One Hundred Million Naira.

To enhance Science Education, the State government intends to convert six Secondary Schools to Science Schools in the 2012 fiscal year at a total cost of One Hundred Million Naira. In line with our emphasis on human capital development, vocational education has been introduced in our schools in tandem with the new curriculum on entrepreneurship. Under this scheme, each school will teach three trades for their students to acquire the necessary skills for self-employment on graduation. A budgetary provision of One Hundred Million Naira has been made for this purpose.

Furthermore, construction work will commence at the International Vocational Centre, Ajasse-Ipo in the 2012 financial year at a cost of One billion Naira. When completed, the centre will provide internationally-recognised and market relevant vocational training for our youths. In addition, the upliftment of the State Education Resource Centre to cope with the present day challenges of providing modern instructional materials to our science schools and other institutions is of great concern to us. A total sum of Fifteen million Naira is proposed for the purchase of new equipment and upgrading of the centre's facilities in the 2012 financial year.

Furthermore, the State Bursary and Scholarship programs will be sustained in order to assist needy families and students. Towards this end, a sum of One Hundred Million Naira and Forty Five million Naira respectively have been

earmarked for this purpose in the 2012 financial year.

### **Tertiary Institutions:**

In the 2012 financial year, a total sum of Two billion, six hundred million Naira has been earmarked for the Kwara State University to meet its accreditation requirements and other infrastructural developments. For Kwara State Polytechnic and our Colleges of Education, their physical structural developments will cost a total sum of Fifty million Naira and Two hundred and fifty four million Naira respectively in the 2012 financial year.

### **HEALTH**

Our seven-point agenda accords high-priority attention to health care delivery to our citizenry within the context of the state's strategic health development plan. To this end, Government will, in the 2012 financial year, provide affordable, efficient and effective health care services to Kwarans and also ensure prompt response to all disease burdens. In our bid to wage total war against malaria, a total sum of One Hundred Million Naira has been earmarked to eradicate this health challenge. Furthermore, investments will be channelled towards the development of our primary, secondary and tertiary healthcare institutions across the state. To this end, the on-going rehabilitation of the three tertiary health facilities in the state has been allocated the sum One Hundred and Fifty Million Naira in the 2012 fiscal year. Furthermore, Specialist hospitals in Sobi, Jebba and Oke-Ode will be given the deserved facelift with a budgetary provision of Fifty Million Naira.

*Furthermore, construction work will commence at the International Vocational Centre, Ajasse-Ipo in the 2012 financial year at a cost of One billion Naira. When completed, the centre will provide internationally-recognised and market relevant vocational training for our youths.*

In similar vein, a sum of One billion, three hundred million Naira has been set aside for the rehabilitation of General Hospitals across the state. Also, 20 Comprehensive Health Centres will be constructed in the incoming year with the sum of N500 million. Another allocation of N25 million has been earmarked for the purchase of Hospital beds and beddings for the Comprehensive Health Centres.

To improve teaching and learning at the College of Nursing and Midwifery, Ilorin, and College of Health Technology, Offa, the sums of Fifty million Naira and Thirty million Naira have respectively been allocated for the provision of necessary infrastructure at these institutions. A budgetary provision of One Hundred Million Naira has also been made for the provision of infrastructure and equipment at the newly established School of Nursing, Oke-Ode.

### **INFORMATION & COMMUNICATION**

This administration recognises adequate and timely information dissemination as one of the most potent tools of development. Consequently, we plan to pay special attention to the development of programs that will enhance information through the use of electronic and print media. We are also committed to providing efficient broadcasting services state-wide to inform, educate and entertain the general public. Accordingly, major projects to be implemented include the purchase of A3 colour separation machine and 250 KVA generator for the Government Press, Purchase of Audio-Visual equipment as well as the establishment of State Archives for the Information Department. A total sum of Two hundred and eighty seven million Naira has been set aside for this purpose.

### **SPORTS AND YOUTH**

It is pertinent to express this administration's commitment to sporting activities as means of promoting healthy and physically fit citizenry, and as a tool of national unity. Accordingly, government will address the issue of sports development with a view to preparing our sportsmen and women for participation in national and international sporting activities. Government will also continue to support Kwara United Football Club and Kwara Football Academy with grants with a view to giving them the

necessary encouragement to enhance their performances. Furthermore, government will accord priority attention to Youth Development through economic empowerment of the Youth in order to reduce unemployment.

### **WATER SUPPLY**

The major objective of government policy in this sector is to supply adequate and safe water for domestic and industrial use and make water available all year round in our urban and rural areas. In the 2012, fiscal year, government intends to consolidate on the gains of the previous administration by advancing swiftly towards attaining 500 meters radius water accessibility. To this end, government intends to complete the on-going Ilorin pipe network project at a sum of One Billion Naira. When the project is completed, the domestic and commercial demand for water in the state would be successfully met.

Apart from the reticulation project, 36 water schemes would be rehabilitated and upgraded to full capacity during the 2012 fiscal year. The sum of Four Hundred and Nine Million, Five hundred thousand Naira has been earmarked for these purposes. A total sum of Two Hundred Million Naira has equally been voted for the procurement of water treatment chemicals. Under the Rural Water Scheme, a total sum of Two Hundred and Twenty Five Million Naira would be expended on the procurement of geophysical survey instruments, bulk purchase of borehole materials, drilling of hand-pumps and motorized boreholes and maintenance of rigs. In the same vein, provision of model toilets and other sanitation programs, including advocacy is expected to cost Fifty One Million Naira. Also, the Rural Water Supply Sanitation Agency (RUWASSA), will be strengthened and repositioned to enable it function efficiently through a take-off grant of Five Million Naira.

**LAND AND HOUSING**

As part of the strategy for the overall development of the state, my administration will continue to encourage private initiative by making well-serviced residential, commercial and industrial plots readily available to the people. Government will ensure that a greater percentage of revenue realised from land transactions is ploughed back into further land development.

In 2012, we shall focus on the development of the Greater Ilorin Master plan to ensure that development and expansion of the capital city in the future is carefully controlled. The Housing Corporation will also be strengthened through capital grant for efficient and effective performance.

Government intends to embark on neighbourhood upgrading towards slum reduction and control of haphazard development. The street naming component of this program will equally assist law enforcement agents in reducing crime. To this effect, an estimated sum of Sixty million Naira is provided for the execution of the project in the 2012 financial year.

**ENVIRONMENT AND FORESTRY**

The problem of climate change has brought to the fore the need for tree and forestry preservation as well as conservation. Consequently, in the 2012 financial year, effort would be intensified on sensitisation programs on forest resources management through acquisition of 2 hectares of land per LGA through the Bureau of Lands for conservation and development. The state government intends to liaise with the private sector to raise 2 million seedlings for planting in the state's forest reserves. In the 2012 financial year, the state government shall sustain the drive towards ensuring that the savannah regeneration programs and communal woodlots projects are embarked upon.

As a measure to ensure the attainment of our goals in this direction, government would also ensure that at least 3 major roundabouts in the state capital are rehabilitated. In the same vein,

the City beautification project would be expanded to cover four more additional routes in the state capital. In the forthcoming year, waste management in the state shall be further enhanced through private participation. Government will also strengthen the Kwara State Environmental Protection Agency (KWEPA) with equipment and necessary facilities in order to enhance its efficiency and reposition it as a revenue generating agency. A total of Two Hundred and Forty Two Million, Five Hundred Thousand Naira has been earmarked for the sector.

**GENERAL ADMINISTRATION**

The major focus of government in this sector is the provision of adequate infrastructural facilities, equipment and training of personnel to cope with challenges of present day development. Towards this end, a total sum of Six billion, six hundred million Naira has been earmarked for projects in this sector in the 2012 financial year. In a bid to create a reliable economic database for planning and decision making in the state, a Bureau of Statistics is to be established for enhanced data gathering, analysis and management.

**CONCLUSION**

Mr Speaker, Honourable Members of the House, I hope that government's revenue and expenditure portfolio for the 2012 Fiscal Year as presented in this draft proposal provides a vivid picture of our passion for developing the state. Finally, I wish to thank our traditional rulers and the entire people of Kwara State for their enthusiastic support for this administration since inception. I hope I can continue to count on you all for the success of the programs and policies of this administration as clearly enunciated in this budget speech. Mr Speaker, Honourable Members of this House, I thank you for your attention and pray the Honourable members to pass the 2012 Appropriation Bill into Law.

Thank you and God bless.

# THE 2013 BUDGET SPEECH

DELIVERED TO THE KWARA  
STATE HOUSE OF ASSEMBLY,  
BY HIS EXCELLENCY,  
**ALHAJI ABDULFATAH AHMED,**  
THE EXECUTIVE GOVERNOR OF KWARA STATE  
ON THURSDAY 20<sup>TH</sup> DECEMBER, 2012.



## BUDGET OF SUSTAINED PROSPERITY

### Courtesies

**M**r Speaker Sir, Honourable members of the Kwara State House of Assembly, I thank you for admitting me into this hallowed legislative chamber once again. It is with great pleasure and honour that I present the 2013 Appropriation Bill, the framework for the economic development of this State in the next 12 months and beyond, before this esteemed house for consideration and approval.

When I presented the 2012 Budget, I emphasized that it was designed to build on the laudable achievements of the previous administration as the foundation for long-term growth and development of our State. I am pleased to report that we have made progress in this regard in spite of the financial constraints experienced during the 2012 fiscal year.

Mr Speaker, permit me to familiarise the distinguished house with the theme of the 2013 Budget: Sustained Prosperity. Sustained Prosperity not only reflects the overarching framework for our development aspirations but also our determination to up scale the progress achieved last year in the state while ensuring sustained improvement in the well-being of our people. Thus, the 2013 budget proposal is

principally designed to boost social and physical infrastructure, accelerate agro-led wealth creation and generate cross-sector growth through a systematic focus on our interlinked priority areas.

Distinguished members, the 2013 Proposed Budget was formulated against the background of the current national economic situation arising from the slow pace of global economic recovery. Notwithstanding, I want to reiterate my total commitment to the social and economic advancement of Kwara State by leveraging on our areas of strength, strategic planning and the implementation of people-focussed programs

The 2013 Proposed Budget is therefore based on realistic economic forecasts and current realities of the Nigerian economy. Mr Speaker, before going into the highlights of the 2013 Proposed Budget, a review of the 2012 Budget implementation is pertinent.

### REVIEW OF THE 2012 BUDGET PERFORMANCE

In the 2012 Budget, Government outlined some programmes and projects that were to be implemented in key sectors of the State in order to improve the livelihood of Kwarans. I

am pleased to report that we have made considerable progress in the last year.

### 1. AGRICULTURE

During the 2012 fiscal year, government continued to implemented agricultural programmes which have impacted positively on the lives of the citizenry. Government ensured the disbursement of One Billion Naira to farmers under the KWSG/CBN commercial agriculture credit scheme to increase farmers' productivity and production capacity. In order to support small holding farmers, enhance food security and ensure quality output of agricultural produce, a total of 3,000 metric tonnes of fertilizers worth Four Hundred and Fourteen Million, Four Hundred and Fifty Thousand Naira were procured by the State Government for the Growth Enhancement Scheme (GES).

Also, a sum of Five million, Six Hundred Thousand Naira (N 5,600,000.00) was expended on mass Vaccination of rural poultry against deadly diseases while Twenty Five Million Naira was spent on Malete Youths Farm Centre for the realization of government objectives of Youth involvement in agri-business.

In line with our determination to build an agro-led economy, government partnered Cornell University, New York for the Kwara State Agricultural Modernisation Masterplan (KAMP), thus becoming the first sub-national body in the world to do so. The Masterplan contains a 5-year roap-map for evolving a research-based, agro-led economic growth, creating food security and thus make our state the hub for agriculture in the sub-region.

It seeks to achieve these through a partnership with the private sector, academic institutions, relevant international organisations and, of course, farmers.

As a first step, government will next year establish an Agricultural Innovation Unit which will incorporate a soil, plant and water analysis laboratory to stimulate the production of high-yield crops and other advances in commercial,

“*Sustained Prosperity not only reflects the overarching framework for our development aspirations but also our determination to up scale the progress achieved last year in the state while ensuring sustained improvement in the well-being of our people.*”

large-scale farming. To underline the importance attached to the prompt implementation of the plan, I am personally supervising its execution as Chairman of the committee.

### 2. WATER SUPPLY

The 2012 budget was predicated on the policy thrust of 500 metres accessibility radius to potable water supply for every resident in the State. Towards this end, a total sum of Thirty-Three Million, Three Hundred and Forty-Nine Thousand, Six Hundred and Thirty-Five Naira was approved for the secondary and tertiary reticulation of Ilorin, the State Capital. The project is a follow-up to the on-going pipe network reticulation of Ilorin metropolis which is expected to be completed in 2013

This reticulation network will enable residents to connect to the Asa Dam water scheme when completed. Also, a total sum of Five hundred and Nineteen Million, Six Hundred Thousand Naira (N519, 600,000.00) was approved for the on-going rehabilitation of water works in Ojoku, Kaiama, Ajasse-Ipo, Afon, Pampo, Obbo-Aiyegunle, Ilesha Baruba, Gwanara, Lafagi, Rogun, Maigida, Rore, Agbeyangi and the reconstruction of Share/Tsaragi water

scheme. In the rural water sector, a total of 220 boreholes were drilled in different locations of the State during the 2012 fiscal year thus taking us to 800 metres accessibility.

### 3. HEALTH

Recognising the importance of efficient and effective quality health care delivery to the people, Government commenced a comprehensive rehabilitation of five (5) General Hospitals at Ilorin, Offa, Omu-Aran, Share and Kaiama with a total sum of One Billion, Three Hundred Million Naira in the outgoing fiscal year. Government intends to complete these hospitals in the first quarter of next year and commence the overhaul of another set of five general hospitals. With the commissioning of our ultra-modern advanced medical centre, the state is positioned to emerge as a top destination for medical tourism besides generating significant revenue for government.

Similarly, Government released a total sum of Sixty-One Million Naira (N61, 000,000.00) as counterpart fund to the Health System Development Project (HSDP II) for the rehabilitation of sixteen (16) health facilities in the State. The effort is aimed at achieving improved access to quality health care services. In addition to the provision of drugs, dental and x-ray materials, twenty-one (21) blood banks were procured and distributed with a total sum of Twenty-Nine Million, Nine Hundred and Nine Thousand, Five Hundred and Seventy-Five Naira.

### 4. EDUCATION

In the year 2012, we continued to make steady progress in ensuring that our education system produces self-reliant students whose skill sets match international standards. Towards this laudable goal, I laid the foundation of International Vocational Centre (IVC), Ajasse-Ipo during the outgoing fiscal year. When completed, the centre will be able to provide our youths as well as graduates from our technical colleges with world-class training moderated by the United Kingdom's City and Guilds.

We also made significant progress in improving the infrastructure facilities in our schools. A total of 200 classrooms in 58 schools were renovated in our post-primary schools at a cost of Two Hundred and Ninety Million Naira. At the primary level, 100 blocks of were constructed across the Sixteen LGAs while 166 classrooms were renovated.

In the same vein, 720 sets of furniture were distributed to students in pre-primary, primary and junior secondary schools to ease the problem of inadequate furniture. In order to update the knowledge of the Science Teachers in laboratory practices and procedures, 200 science teachers were trained at the senior secondary school level. Additionally, science equipment worth Four Hundred and Eleven Million, Two Hundred and Seventy-Seven Thousand, Five Hundred Naira (N417, 277,500.00) were procured and distributed to primary and secondary schools across the state 16 ICT centres were constructed and equipped across the 16 LGAs.

During the outgoing fiscal year, we made education free at primary and post-primary schools in the State to increase access to education for every child in the state and to relieve parents of the burden of school fees. Owing to the high priority given to educational transformation in the State, the government created the Ministry of Tertiary Education, Science and Technology from the Ministry of Education and Human Capital Development with a mandate to streamline higher education for efficiency. Subsequently, our Colleges of Education have been directed to stop Sandwich programmes leading to the award of degrees programmes and concentrate on training of middle level manpower for our primary and junior secondary schools.

### THE 2013 BUDGET

The 2013 Budget is underpinned by the following objectives which reflect government's prudent economic policies in an uncertain global economic environment:

- i. Prudent management of available

- resources for sustained economic development and growth;
- ii. Implementation of viable initiatives capable of generating employment, wealth creation and fresh investments.
  - iii. Intensification of internal revenue drive and the improvement in the efficiency of revenue collection to ensure less dependence on the Federation account;
  - iv. Execution of infrastructure projects, especially those in the priority areas of Agriculture, Health, Education, Water Supply, Energy and Road Development.

With the broad policy objectives as outlined above, I shall now present the sectoral highlights of the 2013 Budget.

Mr. Speaker sir, the following is the breakdown of the 2013 proposed Budget;

1. Total Recurrent Revenue: Projected Recurrent Revenue for 2013 financial year is Fifty-Eight Billion, One Hundred and Eleven Million, Two Hundred and Fifty-Four Thousand, One Hundred and Two Naira with Internal Generated Revenue of Seventeen Billion, One Hundred and Eleven Million, Two Hundred and Fifty-Four Thousand, One Hundred and Two Naira and State share of the Federation Account of Forty One Billion
2. Total Recurrent Expenditure: Fifty-One Billion, Seven Hundred and Ninety-Four Million, Six Hundred and Sixty Thousand, One Hundred and Forty-Five Naira.
3. Total Recurrent Surplus (Transfer to

Capital Development Fund) Six Billion, Three Hundred and Sixteen Million, Five Hundred and Ninety-Three Thousand, Nine Hundred and Fifty-Seven Naira

4. Total Capital Receipt: A total Capital Receipts of Forty-Two Billion, Six Hundred and Nineteen Million, One Hundred and Seven Thousand, Eight Hundred and Twenty-Nine Naira is projected for the 2013 financial year. This is made up of Recurrent Budget surplus, expected drawdown on external loans, grants, term loan and refunds.
5. Total Capital Expenditure: Forty-Two Billion, Six Hundred and Nineteen Million, One Hundred and Seven Thousand, Eight Hundred and Twenty-Nine Naira. From the foregoing, the total Budget size for 2013 as proposed is Ninety-Four Billion, Four Hundred and Thirteen Million, Seven Hundred and Sixty-Seven Thousand, Nine Hundred and Seventy-Four Naira as against Eighty-Five Billion, One Hundred and Fifty-Three Million, Nine Hundred and Thirty-One Thousand, Eight Hundred and Eighty-One Naira for 2012. This shows an increase of 10 per cent.

The detailed recurrent expenditure profile is as shown below:-

1. Personnel Cost: Ten Billion, Nine



*Projected Recurrent Revenue for 2013 financial year is Fifty-Eight Billion, One Hundred and Eleven Million, Two Hundred and Fifty-Four Thousand, One Hundred and Two Naira with Internal Generated Revenue of Seventeen Billion, One Hundred and Eleven Million, Two Hundred and Fifty-Four Thousand, One Hundred and Two Naira and State share of the Federation Account of Forty One Billion*



- Hundred and Sixty-Two Million, Two Hundred and Forty-Eight Thousand, Eight Hundred and Sixty-Three Naira;
2. Overhead Cost: Fifteen Billion, Six Hundred and Sixty One Million, Eight Hundred Thousand, Two Hundred and Sixty-Two Naira
  3. Consolidated Fund Charges: Twenty-Five Billion, One Hundred and Seventy Million, Six Hundred and Eleven Thousand, Twenty Naira
  4. Total Recurrent Expenditure: Fifty-One Billion, Seven Hundred and Ninety Four Million, Six Hundred and Sixty Thousand, One Hundred and Forty-Five Naira
  5. Transfer to Capital Development Fund (Recurrent Surplus) Six Billion, Three Hundred and Sixteen Million, Five Hundred and Ninety Three Thousand, Nine Hundred and Fifty-Seven Naira

Similarly, the proposed Capital Expenditure for 2013 financial year is Forty-Two Billion, Six Hundred and Nineteen Million, One Hundred and Seven Thousand, Eight Hundred and Twenty-Nine Naira. This is as against Thirty-Two Billion, Two Hundred and Twenty-Three Million, Seventy-Five Thousand, Eight Hundred and Seventy-One Naira (N32, 223,075,871.00) for 2012. The Sectoral breakdown is as follow:-

1. Road Development: Seven Billion, Nine Hundred and Fifteen Million, Two Hundred and Ninety-Six Thousand, Five Hundred and Four Naira
2. Water Supply: One Billion, Nine Hundred and Twenty-One Million, Eight Hundred and Seventy-Three Thousand, Eight Hundred and Eighty-Five Naira
3. Education and Human Capital Development : Seven Billion, Six Hundred and Seventy-Seven Million, Two Hundred and Fifty-Seven Thousand, Two Hundred and Seventy-Five Naira
4. Tertiary Education, Science and Technology : Four Billion, Three Hundred and Fifty-Four Million, Two Hundred and Nineteen Thousand, Eight Hundred and Ten Naira
5. Energy : One Billion, Two Hundred and Fifty-One Million Naira
6. Health: Three Billion, Three Hundred and Seventy Million, Three Hundred and Seventy-Two Thousand, Three Hundred Naira
7. Agriculture Development: Four Billion, Three Hundred and Thirty-Six Million, Eight Hundred and Thirty-Five Thousand, Seven Hundred and Thirty-One Naira
8. Sport and Youth Development: One Billion, Four Hundred and Seventy-Eight Million Naira
9. Housing and Urban Development: Two Hundred and Forty-Nine Million, Nine Hundred and Forty Thousand, Eight Hundred and Forty-Seven Naira
10. Commerce and Cooperatives : One Hundred and Eighty-One Million
11. Information and Communications : Four Hundred and Twenty-Nine Million, Seven Hundred Thousand, Nine Hundred and Seventy-Three Naira
12. Environment and Forestry : Seven Hundred and Ninety-Nine Million, Nine Hundred and Fifty-Five Thousand, Seven Hundred and Seven Naira
13. Industry and Solid Minerals : Eighty-Five Million Naira
14. Social Welfare, Culture and Tourism : One Hundred and Ten Million Naira (N110,000,000.00)
15. Other sectors: Eight Billion, Four Hundred and Fifty-Eight Million, Six Hundred and Fifty-Four Thousand, Seven Hundred and Ninety-Seven Naira
16. Total = Forty-Two billion, Six Hundred and Nineteen Million, One Hundred and Seven Thousand, Eight

Hundred and Twenty-Nine Naira (N42,619,107,829.00)

## HIGHLIGHT OF SECTORAL POLICIES AND PROGRAMMES

The highlights of 2013 Sectoral Policies and Programmes is as follows:-

### ECONOMIC SECTOR:

The Economic Sector takes a total of Fourteen Billion, Nine Hundred and Nine Million, One Hundred and Thirty-Two Naira, Two Hundred and Thirty-Five Naira (N14,909,132,235.00) or 34 percent of the overall Capital expenditure.

### AGRICULTURE:

The policy thrust of this administration in this sub-sector is to facilitate greater participation of private investors in commercial farming and agro-allied industrial businesses. In line with this, the State government has put a number of measures in place to sustain the current tempo of increased food production in the State, and position commercial agriculture as a tool for employment and wealth creation. Enabling conditions will also be created to drive the growth of agriculture and related agro-allied industries as well as support small holding farmers to boost food production and enhance food security.

During the 2013 financial year, concerted efforts will be made to develop Grazing Reserves in strategic locations and provision of other incentives in order to settle the herdsman and their animals. This will eradicate the incessant crises and clashes between crop farmers and herdsmen in the State and ensure peace and harmony among our crop farmers and herdsmen. A total sum of One Hundred and Two Million Naira has been earmarked for the project.

Furthermore, government intends to make significant commitment in the areas of investment in rice project under Public Private Partnership collaboration which is expected to attract the sum of One Billion, Five Hundred Million Naira in year 2013 with a view to enhancing rice production in the State. Efforts

would also be geared towards reconstruction and desilting of lakes and canals at Duku-Lade irrigation scheme in order to boost all year round farming season. The sum of Ten Million Naira (N10,000,000.00) will be committed to the project.

In order to forestall the likelihood of food shortage arising from the effect of 2012 flood disaster that destroyed several hectares of farmland, the Buffer stock scheme will be strengthened. Surplus grains and others food items will be purchased and stored for onward sale to the Public at affordable prices during the period of scarcity. The sum of Thirteen Million, Six Hundred Thousand Naira (N13,600,000.00) has been earmarked for the programme.

### ENERGY:

Improvement in power and electricity Supply will continue to attract government attention in view of its importance in facilitating social economic development. In this regard, efforts will be intensified to achieve more robust Improvement in rural electrification in 2013 financial year. Communities that are yet to be connected to the national grid would be considered under the Phase III rural electrification project in 2013.

In the light of the foregoing, a total sum of One Billion, Two Hundred and Fifty-One Million Naira has been proposed to be expended in 2013 financial year among various projects in the sub-sector such as electrification of towns and villages, transformer dropping, rehabilitation of some existing street lights across the state, construction of injection sub-stations and power evacuation lines/feeders as well as traffic lights.

### WORKS AND TRANSPORT:

A total budgetary vote of Seven Billion, Nine Hundred and Fifteen Million, Two Hundred and Ninety-Six Thousand, Five Hundred and Four Naira is allocated for the execution of the programmes and services in this very vital sub-

*During the 2013 financial, efforts would be geared towards the completion of the world-standard Cargo Terminal Complex with Apron and Taxi-way. In line with international best practices, attention will be focused on further equipping the international Aviation College by purchasing two additional aircrafts for practical training of pilot students.*

sector. Priority will be given to the completion of all various ongoing road projects in the State and upscaling the strides attained in the construction/rehabilitation of rural roads.

A total sum of Two Billion Naira has been earmarked for the completion of all on-going projects while a total sum of One Billion, Two Hundred and Four Million, Thirty-Two thousand, Five Hundred and Twenty-Eight Naira has been allocated for the completion of Kosubosu-Chikanda Oyo boundary road. Efforts will be intensified on road rehabilitation, maintenance and reconstruction in line with the “Operation No Pothole”

During the 2013 financial, efforts would be geared towards the completion of the world-standard Cargo Terminal Complex with Apron and Taxi-way. In line with international best practices, attention will be focused on further equipping the international Aviation College by purchasing two additional aircrafts for practical training of pilot students.

### **COMMERCE & COOPERATIVES:**

The major role of government in this subsector is stimulation of industrialization through the promotion, development and encouragement

of strong and organized small and medium scale industrial activities. Government also intends to focus on partnership with the private sector to drive growth and commerce. In this regard, government will lay more emphasis on providing the necessary enabling environment for increased private investment.

Towards this end, a total sum of One Hundred and Eighty-One Million has been earmarked for major project activities under the sub-sector in the 2013 financial year.

### **SOCIAL SERVICES SECTOR**

The social services sector takes Seventeen Billion, Four Hundred and Fifty Million, Five Hundred and Fifty Thousand, Three Hundred and Fifty-Eight Naira (N17,450,550,358.00) or 40 per cent of the total capital expenditure.

### **EDUCATION**

Education is no doubt the bedrock of development and a veritable source of the manpower requirement of the state. In order to enhance the quality of education at all levels, Government will provide necessary infrastructural facilities in our educational institutions and complete ongoing projects at all levels during the 2013 financial year in order to create a conducive learning environment.

In line with the government policy thrust on vocational education, which aims at building self-reliance and entrepreneurship at post primary schools and our tertiary institutions, efforts will be made to procure trade equipment for secondary schools in order to enhance learning of at least three trades in each school. Efforts will also be geared to ensure that the International Vocation Centre at Ajase-Ipo is completed during the 2013 financial year.

In the same vein, the ongoing renovation of six secondary schools to be converted to Science Schools will be completed in 2013 financial year. Furthermore, the State Government will establish three (3) Mega Secondary Schools, with a view to providing quality and standard learning environment for our children in public schools.

A total sum of One Billion, Five Hundred Million Naira (N1,500,000,000.00) has been allocated for this project.

## HEALTH

In pursuance of the Government policy towards enhancing the provision of quality health care and medical service delivery to the people of this State, Ilorin, Offa, Share, Kaiama and Omu-Aran General Hospital will be completed, fully equipped and adequately staffed in 2013. In addition, renovation work will commence on another set of five General Hospitals while a new General hospital will be constructed in one of the three Local Government that presently have no General Hospital.

To further improve accessibility to health care service delivery in the State, twenty comprehensive health care centres spread across the sixteen Local Government Areas of the State will be built in the 2013 financial year. A total sum of Three Billion, Three Hundred and Seventy Million, Three Hundred and Seventy-Two Thousand, Three Hundred Naira has been set aside for all the projects and activities to be implemented in the Health Sector in 2013 financial year.

## INFORMATION AND COMMUNICATION

This administration recognises the fact that prompt information dissemination is a valuable tool for effective governance. Consequently, this administration will continue to encourage provision of effective public information services to our people in a manner that will appropriately inform them on the activities and programmes of Government.

To bridge the information gap between the government and the governed and to promote the image of the State as a centre for private sector investment, an enabling environment would be put in place in order to attain this lofty objective. A total sum of Fifty-Six Million Naira is set aside for this purpose.

In the same vein, Kwara Television will be repositioned and strengthened in order ensure that its signals reach all parts of the state and beyond. In addition, a sum of Forty-Nine Million Naira (N49,000,000.00) has been earmarked to the Kwara Printing and Publishing Corporation (The Herald) to strengthen and reposition it for effective performance. Radio Kwara will be strengthened to function adequately with the provision of new equipment and spares.

## SPORT AND YOUTH

It is pertinent to express this administration commitment to sporting activities as means of promoting healthy and physically fit citizens, and as a tool of national unity. Accordingly, government will address the issue of sports development with a view to preparing our sport men and women for participation in national and international sporting activities.

Government will also continue to support Kwara United Football Club and Kwara Football Academy with grants with a view to giving them the necessary encouragement to enhance their performances. Furthermore, Government will accord priority attention to Youth Development through economic empowerment of the Youth in order to reduce unemployment. A total sum of One Billion, Four Hundred and Seventy-Eight Million Naira has been set aside for this subsector.

## ENVIRONMENT AND REGIONAL DEVELOPMENT SECTOR

### ENVIRONMENT AND FORESTRY

The policy thrust of this administration in this sub-sector is to make Kwara State a model clean and green society and to drive beautification of the State environment in a manner aligned with the State's commercial and investment strategies as well as to ensure tree and forest preservation and conservation for environmental sustainability. Consequently, in the 2013 financial year, serious efforts will geared towards forest protection and preservation by providing necessary support and to maintain the city beautification project. The State Government

shall also ensure that the State's environment is immune to the vagaries of climate change and green house emission through the establishment of communal woodlots programme.

To this end, two million species of trees will be raised and distributed to all the 193 wards in the state. The city beautification project would be expanded to cover four more additional routes which include:

- i. Geri Alimi Roundabout to Eiyenkorin
- ii. Gaa Akanbi Junction to Michael Imoudu
- iii. Offa Garage Roundabout to Asa Dam Road
- iv. Ministry of Agriculture Roundabout to Fate/Basin Roundabout
- v. Tanke Roundabout to the new GRA at Budo Osho

Similarly, ten roundabouts within the state capital metropolis would be landscaped and beautified.

In order to ensure effective and sustainable waste disposal in the state capital, government would complete the Integrated Solid waste Management Facility at Gbagede near Amoyo as well as commencement of the phase II of the project (i.e conversion of wastes to wealth) through public – private partnership during the 2013 financial year.

*Government is committed to ensuring that not only is adequate drinkable water supply available but that it is accessible within 500 meters radius. This administration will, therefore, continue to maintain all the water works in the State with the provision of the necessary maintenance materials.*

Government will also continue to support the Kwara State Environmental Protection Agency (KWEPA) with equipment and necessary facilities to enhance its service delivery and the capacity to cope with the contemporary challenges ahead. A total sum of Seven Hundred and Ninety-Nine Million, Nine Hundred and Fifty-Five Thousand, Seven Hundred and Seven Naira has been allocated to the entire project in this subsector in 2013 financial year.

### **WATER SUPPLY:**

The present administration has continued to place high premium to its accessibility and supply in the right quality and quantity. In the 2013 financial year, government intends to consolidate on the achievement recorded in the outgoing financial year by expanding and rehabilitating semi-urban and urban water schemes as well as secondary and tertiary reticulation of Ilorin metropolis and the completion of ongoing pipe network project in Ilorin metropolis.

Government is committed to ensuring that not only is adequate drinkable water supply available but that it is accessible within 500 meters radius. This administration will, therefore, continue to maintain all the water works in the State with the provision of the necessary maintenance materials. To further ensure adequate water supply to nooks and crannies of the State, the programme of three boreholes per ward scheme will commence with one in each ward in the 2013 financial year.

### **HOUSING AND URBAN DEVELOPMENT:**

As part of the strategy for the overall development of the State, my administration will continue to encourage Public Private Partnership in the provision of houses and infrastructural facilities to the people. In 2013, we shall focus on the development of the Greater Ilorin Master plan to ensure that development and expansion of the capital city in the future is carefully controlled.

Government also intends to embark on neighbourhood upgrading towards slum reduction and control of haphazard development thereby achieving millennium Development Goal of slum eradication. The Housing Corporation will also be strengthened through capital grant for efficient and effective performance. A total sum of Two Hundred and Forty-Nine Million, Nine Hundred and Forty Thousand, Eight Hundred and Forty-Seven Naira has been allocated to all programmes and projects of this sub-sector in 2013 financial year.

### GENERAL ADMINISTRATION

The major focus of Government in this sector is the provision of adequate infrastructural facilities, equipment and training of personnel to cope with the security challenges of the present day development. Government will also continue to place premium on the positive role of the public service towards the prosecution of its policies and implement all measures designed to enhance the welfare of public servants and boost their morale. I hope public servants will reciprocate with improved performance and commitment to the welfare of the people of this State.

### CONCLUSION

Honourable Members will observe from the details which I have put before you that the main objective of the 2013 Budget is to scale up the economic advancement of our state while enhancing the people's well-being. My administration is therefore highly committed to the actualization of the tenets of this budget. Consequently, a Monitoring and Evaluation directorate in the Ministry of Planning and Economic Development has been established and empowered to monitor the physical implementation of all ongoing projects.

Finally, Mr Speaker, Honourable Members, let me seize this opportunity to express my profound gratitude to this Honourable House for its cooperation with my Administration, which has contributed in positive way to the achievements recorded during the outgoing financial year. I also wish to place on record the noble roles and contributions of our royal fathers, religious and community leaders in the maintenance of peace, law

and order in the State throughout the year.

I hereby solicit for continued support from all and sundry so that we can collectively achieve the Kwara of our dreams

Mr Speaker, Honourable members of the House I thank you for your kind attention and pray the Honourable Members for an expeditions consideration and passage of this budget proposals. May God bless you all, and bless Kwara State and Federal Republic of Nigeria.



*Government also intends to embark on neighbourhood upgrading towards slum reduction and control of haphazard development thereby achieving millennium Development Goal of slum eradication. The Housing Corporation will also be strengthened through capital grant for efficient and effective performance.*

**BUDGET OF EXPANSION FOR INCLUSIVE PROSPERITY**

# THE 2014 BUDGET SPEECH

DELIVERED TO  
**THE KWARA STATE HOUSE OF ASSEMBLY,**  
 BY HIS EXCELLENCY,  
**ALHAJI ABDULFATAH AHMED,**  
 THE EXECUTIVE GOVERNOR OF KWARA STATE

ON TUESDAY 17<sup>TH</sup> DECEMBER, 2013.

## Courtesies,

**M**r. Speaker Sir,  
 Honorable Members  
 of Kwara State  
 House of Assembly,  
 I thank you for  
 admitting me into this hallowed  
 chamber again to present the  
 proposed 2014 Appropriation for  
 consideration and approval. The  
 proposals that I present today  
 represent this administration's  
 strongest drive to rapidly transform  
 our state, enhance the well-being of  
 its people and, specifically, get a  
 significant number of our youths  
 economically engaged. They  
 contain building blocks for a greater Kwara State  
 in which majority of our people are substantially  
 well-off. Mr. Speaker, before I present the 2014  
 Budget Estimates, let me provide an overview of  
 2013 Budget implementation.

### THE 2013 BUDGET PERFORMANCE:

Mr. Speaker, Honorable members, the approved  
 2013 budget was Ninety-six billion, Four  
 hundred and Forty-three million, Eight hundred  
 and twenty-seven thousand, Three hundred and  
 eighty-nine Naira.

However, in August 2013, the budget was



revised upwards to Ninety-Six billion, Nine  
 hundred and thirty million, Nine Hundred and  
 thirty-four thousand, eight hundred and five  
 naira to accommodate more developmental  
 projects.

Full implementation of the 2013 budget was,  
 however, constrained by lower than expected  
 allocations from the Federation Account. Despite  
 these challenges, we remained focused on prompt  
 payment of staff salaries and allowances, funding  
 of capital projects, and on meeting other obligations  
 paramount to good governance.

Mr. Speaker, our resolve to succeed is matched only by our resourcefulness. In our determined drive to meet our people's aspirations, we refuse to sit on our hands and dwell on ephemeral challenges. Rather, we are achieving our developmental plans and fulfilling our covenant with the people through optimal resource utilization. Clearly, other's challenges are the very things that propel us towards high performance. We will therefore continue to implement inventive funding for lofty people-focused development.

Mr. Speaker, I am pleased to report that we made significant progress in the 2013 budget based on resourceful utilization of resources. As at October 31<sup>st</sup>, 2013 the overall Budget Performance was seventy seven per cent.

With regard to Capital Expenditure, the financial performance was sixty per cent while that of recurrent expenditure was eighty-nine per cent.

Mr. Speaker, permit me to highlight some of the capital projects executed during the outgoing fiscal year. The salient ones include the following:

### 1. AGRICULTURE:

In 2013, the government continued to execute programmes and projects to reposition agriculture with a view to improving food security and generating employment. In our determined effort to extend commercial agriculture across the State, Memoranda of Understanding (MOU) were signed with some farmers. These include:

- 1) Kohath Rice Company Limited
- 2) Green-Spring Vegetable Farm Limited (Tomato & Pepper Production)
- 3) Jollofe Tomato Nigeria Limited (Tomato & Pepper production)
- 4) Thai Farm International Limited which has commenced land clearing at Shao for production of glucose from Cassava.

In the outgoing fiscal year, our farmers benefitted from the Growth Enhancement Scheme (GES), which is designed to provide affordable input like fertilizers and hybrid seeds for increased

productivity.

GES co-funded by the Federal and State government at a 50:50 ratio. Sixty nine thousand, seven hundred and ninety nine farmers benefitted from the scheme during the year.

Also, four hundred and sixty two fish farmers were each given five hundred juvenile Fish for free and five bags of Fish feed at fifty per cent discount while eight hundred and seventy seven livestock farmers are expected to receive thirty bags of feed and four blocks of salt-lick each before the end of the year.

Meanwhile, sixty youths graduated from the Fish Farming Centre, Ilorin while ninety-nine Youths graduated in Livestock and Crop Management from the Integrated Youth Farm Centre, Malet.

Furthermore, thirty Hand-pump boreholes and fifty-four kilometers of roads were provided to rural communities participating in Community Based Agriculture and Rural Development Programme. Similarly, farmers under the Fadama 2 and 3 programmes benefitted from various productive assets and small-scale community infrastructure provided by these programmes during the 2013 fiscal year.

### 2. WORKS AND TRANSPORT:

A sum of Eight billion, Three hundred and four million, Four hundred and Six thousand, Four hundred and Twenty-three Naira, Fifty-Six kobo was expended on the construction and rehabilitation of roads in the outgoing fiscal year. Attention was focused on the eighty-one on-going and newly awarded State road projects with a total length of four hundred and forty-nine kilometers. These projects are currently at various levels of completion.

Furthermore, government completed forty rural roads covering a total of three hundred and seventy seven kilometers this year. Mr. Speaker, permit me to mention a few of these



completed and ongoing roads.

- 1) Pakata Sooto- Anifowose Market Road, Ilorin
- 2) Oro-Ijumu Oro Road
- 3) Obbo-Ile -Isapa Road
- 4) Igosun-Awere Road
- 5) Lafiagi-Chewuru Road
- 6) Owode - Ofaro Road
- 7) Oro-Ago - Oke-Oyan Road
- 8) Patigi-Rogun Kpada Road, Patigi
- 9) Extension of Lubcon-Wara Express Road.
- 10) Kaiama General Hospital Road
- 11) Share-Oke-Ode Road
- 12) Offa-Ipe Road
- 13) Arandun-Rore-Aran-Orin-Ipetu Road
- 14) Kulende - Oyun Bridge Road, Ilorin
- 15) Stadium Road, Ilorin
- 16) Ejiba Street, Ilorin
- 17) Ayedun-Ilale Road
- 18) Share Township Road
- 19) Henry George Round About-Agbo-Oba Road
- 20) Fate - Agric Roundabout
- 21) Akerebiata - Zango Road
- 22) Tsaragi Market Road
- 23) Asa-Dam – Ajasse-Ipo Road Junction
- 24) Erin-Ile-Ilemona Road
- 25) Oko-Idofin-Igbana-Odo Ashe Road
- 26) Eruku-Township Road and
- 27) Oke Andi-Obafemi Taoheed Road.

In addition, the State government is currently intervening on some Federal roads which are crucial to our people's well-being and beneficial to effective commerce. These roads include: Chikanda-Kosubosu Road and Patigi-Kpada Road.

In addition, I am pleased to announce that work will soon commence on Kaiama-Kishi Road and Ilesha-Baruba-Gwanara-Okuta Road, the contracts for which were awarded this year.

In the area of road maintenance, we have strengthened Kwara Road Maintenance Agency (KWARMA) of modern equipment and regular monthly subvention for road rehabilitation and maintenance. During the

year, the agency rehabilitated 114 roads across the State. Similarly, the government has also supplied the Kwara Road Traffic Management Authority (KWARTMA) with modern equipment to ensure free flow of traffic on our roads.

Furthermore, we have provided International Aviation College, Ilorin with essential equipment for its smooth running. Apart from the existing four aircrafts, additional aircrafts and engines were procured this year for the college. I am pleased to announce that College will graduate its first batch of fully certified Commercial Pilots in a few days. In addition, four batches of students are currently undergoing training at the college.

### 3. WATER SUPPLY:

Our policy thrust on water supply is to ensure that potable water is accessible within 500 meters radius for every resident in the State.

To this end, 13 water works were rehabilitated during the out-going fiscal year. These include Rogun, Megida, Ilesha-Baruba, Kaiama, Gwanara, Lafiagi, Afon, Ojoku, Agbeyangi, Pampo, Obbo-Aiyegunle, and Ajasse-Ipo. In addition, reconstruction work on Share/Tsaragi water scheme continued during the year.

In the area of rural water supply, a total sum of One hundred and Fifty million, five hundred and sixty-two thousand, Two hundred and eighty-six naira was expended on bulk procurement of materials and drilling of boreholes in the State.

### 4. HEALTH:

The provision of quality healthcare delivery to the people of Kwara State remains one of the priority areas of this administration. To this extent, government commenced comprehensive rehabilitation of the General Hospitals at Ilorin, Offa, Omu-Aran, Kaiama and Share which are currently being equipped in readiness for commissioning and use.

So far, a total sum of Two billion, Four hundred

*We have also made significant progress in improving the infrastructural facilities in our schools. For instance, Government Secondary School, Agbamu, has been completely renovated. Similarly, government embarked on construction and rehabilitation of other schools to provide a conducive atmosphere for learning and improve the quality of education in our Schools. In the same vein, furniture was supplied to basic schools with noticeable shortages.*

and fifty-two million, one hundred and seventy thousand, four hundred and fifty-seven naira, sixty-five kobo has been expended on the rehabilitation of these General Hospitals.

Similarly, four Primary Health Centers were renovated at Okeso, Rifun, Ilesha-Baruba and Balogun Fulani while two Primary Health Centers were constructed at Maya Ile-Apa and Ajanaku. Furthermore, medical waste incinerators were constructed at Lafagi, Oro, Okuta and Afon General Hospitals as well as Civil Service Clinic, Ilorin and the Cottage Hospital, Ilesha-Baruba.

The Community Health Insurance Scheme, which provides year-round access to quality healthcare for only three hundred naira, was extended to Ifelodun and Kaiama Local Government Areas for the benefit of our people in the rural areas. A total sum of forty-four million naira was spent on the scheme.

**5. EDUCATION:**

In line with the *Every Child Counts* education reform, government intensified efforts to improve on the accessibility and quality of education in the outgoing fiscal year. Our policy of free tuition at Primary and Post-Primary Schools continues to yield positive results as the number of school-age children not attending school has dropped.

In a bid to ensure that our education system produces self-reliant students whose skill sets match international standards, the government

intensified the construction work at International Vocational Centre, Ajashe-Ipo during the outgoing fiscal year.

About One billion, two hundred million naira has been expended on the project, which is currently at 80% completion level. When completed, the center will provide our youths with excellent training moderated by City and Guides of London, thus making them employable locally and internationally.

We have also made significant progress in improving the infrastructural facilities in our schools. For instance, Government Secondary School, Agbamu, has been completely renovated. Similarly, government embarked on construction and rehabilitation of other schools to provide a conducive atmosphere for learning and improve the quality of education in our Schools. In the same vein, furniture was supplied to basic schools with noticeable shortages.

In addition, the State government, in the outgoing fiscal year, released a total sum of Sixty million naira for the payment of National Examination Council (NECO) and National Board for Technical Education (NABTEB) Fees for Six thousand, nine hundred students that sat for the 2013 Senior Secondary Schools Examination. Besides, a sum of Twenty-three million naira was released for the conduct of Joint Mock Examination for SS2 students across the State.

Tertiary education also received government attention through the provision of additional infrastructure and essential equipment for efficient service delivery during the outgoing fiscal year.

For instance, construction work at the Kwara State University (KWASU) College of Engineering Phase 1 with a contract sum of Eight hundred and Ten million Naira is currently at 80% completion level.

In addition, the College of Nursing and Midwifery, Ilorin received provisional accreditation to commence academic activities with effect from October 2013. The contract for the rehabilitation and renovation of the structures at the new location of the School of Midwifery, Ilorin was awarded at the sum of One hundred and Seven million naira during the outgoing fiscal year.

## 6. ENERGY:

In the outgoing fiscal year, tremendous progress was recorded in the electrification of towns and villages, transformer dropping and rehabilitation of streetlights. Eleven rural communities were connected to the National Grid while broken down networks and vandalized sub-stations were restored across the State. In the same vein, thirty-nine distribution transformers of various ratings were procured and distributed across the sixteen Local Government Areas.

The State government also completed three street light projects at Offa Garage Road, Abdul Azeez Attah Road, and Tanke Junction to University of Ilorin which have further enhanced the aesthetic beauty of the State capital and improved security along the affected streets at night.

## 7. MILLENNIUM DEVELOPMENT GOALS (MDGs):

In our continued effort to meet our Millennium Development Goals (MDGs) target by 2015, we have paid our counterpart fund of four

hundred million naira. This effort resulted in the federal government selecting Ekiti, Oke-Ero, Ilorin-East, and Patigi Local Government Areas where a total sum of Eight hundred million naira will be invested in various pro-poor developmental projects. In addition, over Six hundred million naira has been made available for the MDGs-CGS State track for its 2013 projects.

## 8. SECURITY:

We are all aware that the society that assures the security of lives and property creates the enabling environment for development. In our quest to beef up security surveillance in the State, fifteen vehicles were provided for the take-off of *Operation Harmony* security outfit to strengthen security in the State and reduce crime.

Mr. Speaker, Honorable Members, indeed there is so much more to report in terms of progress, much of which you have personally experienced. We will continue to do all that is necessary to make life more meaningful to our people.

The achievements recorded so far, during this outgoing fiscal year, could not have been possible without the commitment, cooperation, and support of all and sundry. I will therefore like to thank you for your cooperation in this regard. I trust that I can always count on your continuous support in the task of transforming our State.

## THE 2014 BUDGET

Mr. Speaker, Honorable Members, the budget that I have the honour to present today is not a mere litany of projections. Rather, it is propelled by the idea that economies and people thrive better during significant infrastructure development.

The 2014 budget is therefore a blueprint for sustaining on-going development and birthing major new projects to put more money in people's pocket, get more youths into work, remodel additional hospitals, build more schools and roads thus opening new vistas of economic prosperity. In line with this, the proposed 2014

## Budget is themed-**Budget of Expansion for Inclusive Prosperity.**

This theme underlines our determination to initiate system-wide programmes and projects to provide jobs and other empowerment for youths while rapidly expanding opportunities for collective prosperity.

We intend to achieve this through swift large-scale infrastructural development that builds on existing development, creates direct jobs, empowers small business owners, triggers enhanced commerce and supports industry. Based on these aspirations, the 2014 Budget is underpinned by the following specific objectives:

1. To intensify development through the completion of on-going projects in line with current financial outlook;
2. To significantly reduce youth unemployment through direct jobs, public works, functional education and entrepreneurship;
3. To enhance prudent financial management and continuous improvement in our revenue base for reduced dependence on Federation account.
4. To bridge the infrastructure gap through major public works while boosting growth and supporting business.

Mr. Speaker, before delving in the specifics of the proposed budget, permit me to expand on our plans for infrastructure development.

As you are aware, government has prioritized strategic infrastructure development under the Shared Prosperity Programme. However, much work remains.

Having conducted a thorough study of our actual infrastructural status, we have identified a statewide deficit that we intend to fill.

Government will therefore establish the Kwara Infrastructure Development Fund to implement a modulated approach to meeting these infrastructure requirements. Within three years, government intends to bridge a third of the identified deficit through rapid development.

*Budget is themed-Budget of Expansion for Inclusive Prosperity.*

*This theme underlines our determination to initiate system-wide programmes and projects to provide jobs and other empowerment for youths while rapidly expanding opportunities for collective prosperity.*

Furthermore, government will in the first quarter of 2014 create 3500 new jobs and midwife 2000 new youth entrepreneurs through training and access to N200m in affordable revolving credit.

Additional details of these new interventions, which also cut across sports, agriculture, energy, health, education, water supply and ICT as well as the funding framework, will be provided to this honorable house and the people of Kwara State at the appropriate time.

Mr. Speaker, the size of the proposed 2014 Budget is One hundred and twenty four billion, five hundred and twenty five million, Nine hundred and fifty-seven thousand, One hundred and thirteen naira. This shows an increase of Twenty-seven billion, five hundred and ninety-five million, twenty-two thousand, three hundred and eight naira.

This represents an increase of 28.46% over the 2013 revised budget. Our determination to complete on-going infrastructural projects and start additional people-focused projects and programmes informed the increase.

The Budget is made up of Recurrent Expenditure

of Forty-eight billion, Five hundred and Forty-seven million, Four hundred and forty-eight thousand, Two hundred and Seventy-two naira which represents 39% of the budget size.

The Public Debt Servicing is Seventeen billion, Two hundred and Seventy-eight million, One hundred and Fifty thousand, Two hundred and Thirty-three naira which represents 14% of the total budget size.

The Capital Expenditure is Fifty-eight billion, Seven hundred million, Three hundred and Fifty-eight thousand, Six hundred and Eight naira which represents 47% of the total budget size.

Mr. Speaker, Honourable members, the following is the breakdown of the proposed 2014 Budget:

### 1. REVENUE BUDGET:

The total projected Revenue for 2014 financial year is One hundred and twenty four billion, Five hundred and twenty five million, Nine hundred and fifty-seven thousand, one hundred and thirteen naira).

Out of this amount, the expected Independent Generated Revenue (IGR) is Sixteen billion Nine hundred and eighty-six million, Two hundred and seventy-eight thousand, Six hundred and thirty naira while the Capital receipts and Aid and Grants is Twenty-two billion, Three hundred and eleven million, Thirty-Nine thousand, nine hundred and ninety-one naira. The expected drawdowns in respect of some external Projects benefitting from external loans, refunds for federal government projects executed by the State government, constitute the bulk of the Capital receipts.

Statutory allocation due to the State from the Federation Account is estimated at Forty-four billion naira while the expected Excess Crude Account receipt is estimated at Three billion, One hundred and Seventy-five million, seven hundred and seventeen thousand, three

hundred and fifty-nine naira.

The expected revenue from Value Added Tax (VAT) is estimated at Eight billion, fifty-two million, nine hundred and twenty-one thousand, one hundred and thirty-three naira

The other anticipated source of revenue for funding the 2014 budget is from a bond of Thirty billion naira (N30,000,000,000) to be sourced from the capital market and repaid by 2019. However, the total recurrent revenue surplus (Transfer to Capital Development Fund) is six billion, Three hundred and Eighty-nine million, Three hundred and Eighteen thousand six hundred and seventeen naira.

Mr. Speaker, Honourable members, the task of development warrants the mobilization of all resources at our disposal. We remain unwavering in our resolve to maximize Internally Generated Revenue with a view to reducing dependence on external sources. Internally generated revenue is ultimately the most sustainable means to fund development. We are therefore blocking leakages and making our revenue collection more efficient.

### 2. EXPENDITURE BUDGET:

The total expenditure estimate of One hundred and twenty-four billion, Five hundred and twenty-five million Nine hundred and fifty-seven thousand, one hundred and thirteen naira matches the revenue budget. Of this amount, the envisaged Recurrent expenditure is estimated at Forty-eight billion, Five hundred and Forty-seven million, Four hundred and Forty-eight thousand, Two hundred and Seventy-two naira. This represents 39% of the total expenditure.

The estimated total Public Debt Servicing for both long and short term is Seventeen billion, Two hundred and Seventy-eight million, One hundred and Fifty thousand, Two hundred and Thirty-three naira.

The estimated Personnel Cost is Eleven billion, Eight hundred and thirty-nine million, Seven

hundred and forty-nine thousand Two hundred and fifty-five naira, representing 18% of the total recurrent expenditure.

The estimated overhead cost is Twenty-one billion, One hundred and fifty-four million, Three hundred and ninety-two thousand, Eight hundred and nine naira. representing 32% of the total recurrent expenditure.

Meanwhile, Other Consolidated Fund Charges including Pension and Gratuities and Statutory Office holders is estimated at fifteen billion, Five hundred and Fifty-three million, three hundred and six thousand, Two hundred and eight naira.

Similarly, the proposed Capital expenditure for 2014 financial year is Fifty-eight billion, Seven hundred million, Three hundred and Fifty-eight thousand, Six hundred and Eight naira representing 47% of our proposed Budget. This is as against Forty billion, two hundred and six million, seven hundred and twenty-nine thousand, One hundred and sixty-three naira for the revised 2013 which shows an increase of 46%.

Mr. Speaker, Honourable members, in line with the firm commitment of the present administration to the completion of on-going projects, adequate provisions have been made for the implementation of projects that are of high priority of this administration. As I reiterated last year, our area of priority remain agriculture, education, health, water supply, and roads and electricity.

The Sectoral breakdown of the Capital expenditure based on the main functions of the government is as follows:

1. **General Public Services:** Three billion, Nine hundred and Fifteen million, Three hundred and Forty-one thousand, Two hundred and Four naira representing 7% of total Capital expenditure.
2. **Public Order and Safety:** Seven hundred and Thirty-three million, Three hundred and Sixty-three thousand, Eighteen naira representing 1% of Capital expenditure.
3. **Economic Affairs:** Twenty billion,

Three hundred and Eighty-three million, Six hundred and Eighty-seven thousand, Fifty naira representing 35%.

4. **Environmental Protection:** Two hundred and fifty-nine Million representing 0.4%.
5. **Housing and Community Amenities:** Four billion, One hundred and Eight-nine million, Eight hundred and eight thousand, Sixty-nine naira representing 7%.
6. **Health:** Eight billion, Seven hundred and Sixty-four million, Two hundred and Thirty-eight thousand, Seven hundred and three naira (N8,764,238,703) representing 14.9%.
7. **Recreation and Culture:** Seven hundred and Sixteen million, Eight hundred and Sixty-nine thousand, Five hundred and Eighty-seven naira representing 1.2%.
8. **Education:** Nineteen billion, Seven hundred and Four million, Four hundred and Fifty thousand, Nine hundred and Seventy-eight naira representing 33.6%.
9. **Social Protection:** Thirty-three million, Six hundred thousand naira representing 0.1%.

The total is Fifty-eight Billion, seven hundred million, three hundred and fifty-eight thousand, six hundred and eight naira.

### HIGHLIGHT OF SECTORAL POLICIES AND PROGRAMMES PROPOSED FOR 2014 FINANCIAL YEAR.

The highlights of 2014 financial year sectoral policies and Programmes are as follows:

#### 1. GENERAL PUBLIC SERVICE:

A major objective of this administration come 2014 is to ensure completion of all on-going projects in line with the new capital development plan in the State.

In this vein, we will continue to observe due process and accountability and shall ensure strict implementation of this policy.

In the 2014 financial year, the State government will facilitate the procurement and installation of Thirty Closed Circuit Television (CCTV) at strategic locations in Ilorin metropolis and environs to strengthen security. Efforts will also be made to reconstruct the Police Post at Apata Yakuba and perimeter fence as well as provision of boreholes at five of the existing police posts.

In addition, five Police posts are to be established and equipped in selected Local Government Area Headquarters to enhance the safety of lives and property. In addition, the State government intends to rehabilitate the following structures:

- Christian Pilgrims Welfare Board Office
- Kwara State Independent Electoral Commission Office
- Kaduna Liaison Office
- Deputy Governor's Lodge, Asokoro, Abuja

In addition, we will pay attention to the first State Refugee Transit Camp through the acquisition of land and provision of social infrastructure at the proposed site.

Mr. Speaker, Honorable members, permit me to reiterate our administration's commitment to a more proactive, worker-friendly environment to facilitate higher productivity and efficient service delivery to the citizenry in 2014.

To this end, efforts will be made to ensure the training and re-training of the State's workforce and ensure prompt payment of salaries and other welfare package in order to encourage greater productivity and service delivery to the people.

## 2. ECONOMIC AFFAIRS -

### Millennium Development Goals (MDGs) -

This administration places high premium on the attainment of Millennium Development Goals (MDGs) through the execution of pro-poor developmental projects across every stratum of our society.

In this regard, our administration has consistently fulfilled its financial obligation for

various projects under the Millennium Development Goals – Conditional Grants Scheme (MDGs-CGS).

In 2014 financial year, the MDGs-CGS to Local Government will be scaled-up to six Local Government Areas, Ilorin West, Ilorin South, Oyun, Offa, Edu and Baruten.

The counterpart funds from both State and Local Governments have been paid while the Federal government contribution is also in place.

We expect that the Conditional Cash Transfer (CCT) of MDGs-CGS, targeted at two thousand, two hundred and fifty households in the State, will become operational in 2014.

### Agriculture: -

Our objective in this sub-sector is to facilitate greater participation of private investors in commercial farming and agro-allied industrial businesses. In line with this, the State government has put a number of measures in place to sustain the current tempo of increased food production in the State, and position commercial agriculture as a tool for employment and wealth creation.

Additional incentives will be created to drive the growth of agriculture and related agro-allied industries as well as support small holding farmers to increase their yields, thereby improving their income levels and boosting food production.

In the 2014 financial year, a total sum of Two billion, Three hundred and ninety-seven million, two hundred and six thousand, Seven hundred and fifty naira has been allocated to agricultural programmes which include the following:

- 1) Desilting of Duku-Lade Irrigation scheme with a view to rejuvenating the activities of dry season farming.
- 2) Renovation of Agric. Area Offices
- 3) Integrated Youth Farm Settlement, Malete

*The Kwara State Environmental Protection Agency (KWEPA) will be reformed to more effectively perform its statutory role through the provision of appropriate equipment and personnel. To this end, 3500 new youth jobs will be created at the agency in 2014.*

- 4) Implementation of Kwara Agriculture Master Plan (KAMP).
- 5) Sustenance of Kwara Agricultural Development Project (KWADP) as well as Fadama II and Fadama III programmes through counterpart funding.

#### **Works and Transport -**

A total budgetary vote of Three billion, Two hundred and nineteen million, Five hundred and twenty thousand, Two hundred and twenty-eight naira is allocated for the execution of road and transportation projects. Priority will be given to the completion of all on-going road projects in the State.

During the 2014 financial year, efforts would be geared towards the completion of the world-standard Cargo Terminal Complex with Apron and Taxi-way.

In line with international best practices, attention will be focused on further equipping the International Aviation College by purchasing two additional aircrafts for practical training of students.

#### **Energy -**

Improvement in power and electricity supply will continue to receive priority attention in view of its importance in facilitating socio-economic development. Towards this end, the sum of Three billion, Two hundred and fifty-one million, Nine hundred and fifty-seven thousand naira is proposed as Capital expenditure for the year 2014 to implement priority projects in this vital sub-sector.

### **3. ENVIRONMENTAL PROTECTION**

#### **Environment and Forestry -**

Our aim in this sub-sector is to drive beautification of the State environment in a manner aligned with the State's commercial and investment strategies as well as to ensure tree and forest conservation for environmental sustainability. Efforts will therefore be geared towards efficient and effective solid waste management, forest protection, and preservation by providing necessary support and to maintain the city beautification project. To this end, a total sum of Two hundred and fifty-nine million naira has been allocated for the activities of this sub sector in 2014 financial year.

The Kwara State Environmental Protection Agency (KWEPA) will be reformed to more effectively perform its statutory role through the provision of appropriate equipment and personnel. To this end, 3500 new youth jobs will be created at the agency in 2014.

### **4. HOUSING AND COMMUNITY AMENITIES-**

#### **Housing and Urban Development –**

As part of the strategy for the overall development of the State, my administration will continue to encourage Public Private Partnership in the provision of houses and infrastructural facilities to the people. In 2014, the following activities will be vigorously pursued.

- 1) Development of the Greater Ilorin



Master plan to ensure that development and expansion of the city is carefully controlled.

- 2) Construction of Office Building for Board of Internal Revenue.
- 3) Neighbourhood upgrading towards slum reduction and control of haphazard development to achieve Millennium Development Goal of slum eradication.
- 4) Strengthening of Housing Corporation for efficient and effective performance.



In order to accomplish all these activities, total sum of One hundred and Sixty-three million, Nine hundred and forty-six thousand, seven hundred and eighty-eight naira has been earmarked for the sub-sector.

#### **Water Supply -**

This administration has continued to pay special attention to the provision of potable water to the residents of the State in the right quality and quantity. In the 2014 financial year, the following activities will be vigorously pursued:

- 1) Secondary and tertiary reticulation in 15 major streets of Ilorin metropolis.
- 2) Completion of Ilorin water distribution pipe network project.
- 3) Rehabilitation of 16 waterworks and construction of new ones.
- 4) Sustenance of rural water supply programmes.

A total sum of Two billion, eight hundred and sixty million naira is proposed for these programmes in the 2014 financial year.

#### **5. HEALTH -**

Recognizing the importance of quality health care delivery to the people, government will continue the rehabilitation of our health facilities in order to make healthcare more accessible and affordable to our people, especially in the rural communities.

Towards this end, a total sum of Eight billion, Three hundred and fifty-seven million, Seven hundred and forty-four thousand, Two hundred and forty-nine naira will be expended on health related activities in 2014 financial year which include the following:

- 1) Rehabilitation of five General Hospitals in the State
- 2) Construction and equipping of four Comprehensive health Centers.
- 3) Rehabilitation of two primary health care centers
- 4) Roll-back malaria programme
- 5) Establishment of new HIV/AIDS centers
- 6) Rehabilitation of two Eye Clinics at Sobi Eye Clinic and Civil Service Clinic
- 7) Procurement of additional ambulances to increase the number of ambulance points in strategic locations across the State.

#### **6. RECREATION AND CULTURE -**

##### **Sports and Youth: -**

It is pertinent to express this administration's commitment to sporting activities as means of promoting health and as a tool of national unity. Accordingly, government will address Sports development with a view to preparing our sport men and women for participation in national and international sporting activities.

Government will also continue to accord priority attention to Youth development through economic empowerment of the Youth in order to reduce unemployment. A total sum of Five hundred and Sixty-three million, Six hundred and eighty-nine thousand, one hundred and ten naira has been set aside for the activities of this subsector in 2014 financial year.

**7. Education -**

A commitment to continued investment in Education remains a major focus of this administration. This is because education is a tool for reducing poverty and is the bedrock of development. In addition, functional education holds the promise of getting more youths into jobs and entrepreneurship.

Efforts will therefore be geared towards upgrading our education facilities for effective teaching and learning. The major initiatives planned for execution in 2014 are:

- 1) Completion of International Vocational Centre, Ajasse-Ipo.
- 2) Comprehensive Rehabilitation of Junior and Senior Secondary Schools across the State.
- 3) Development of portal for E-learning in our secondary schools.

Furthermore, government is aware of shortage of teachers in some of our schools, especially in the rural areas. To address this problem, especially in the critical subject of Science, Mathematics and English, government intends to recruit more teachers in the 2014 financial year. The total amount proposed for this sub-sector is Fifteen billion, three million, seven hundred and twenty-three thousand, nine hundred and fifty-one naira.

In addition, attention will be paid to the completion of some infrastructural development projects in our tertiary institutions to make them true centers of Excellence. To this end, a total sum of Four billion, Four hundred and fifty-three million, Eight hundred and sixty-two thousand, Forty-eight naira has been earmarked to take care of the

infrastructural development projects.

**8. SOCIAL PROTECTION:**

In the year 2014, our administration will focus on the provision of vocational education, skill acquisition training, and other empowerment programmes for women throughout the State. A total sum of Thirty-three million, Six hundred thousand naira is earmarked for various activities in this sector in 2014.

**9. PUBLIC ORDER AND SAFETY:**

The Kwara State Judiciary is an arm of government whose importance is known to all. In this regard, our administration will continue to ensure the welfare of the Judiciary and promote a vibrant justice administration system. To this end, a total sum of Seven hundred and twenty one million, Two hundred and fifty thousand naira has been set aside for the implementation of various projects on this sector.

**CONCLUSION:**

Honorable Speaker and members of the House, I wish to acknowledge once again, the trust and confidence that the good people of Kwara State repose in us as demonstrated by their support for the programmes and policies of our administration. We do not take this support for granted.

I seek the co-operation and support of this Honorable House and that of various stakeholders as we progress in our developmental efforts to make our dear State the envy of all Nigerians. Our administration will remain undaunted in our determination to march on into new frontiers of prosperity.

Finally, Mr. Speaker, Honorable Members, I thank you for your kind attention and solicit for an expeditions consideration and passage of these budget proposals. May God bless you all, bless Kwara State and the Federal Republic of Nigeria.

I thank you for listening and wish you all Happy Holidays and a prosperous 2014.

**BUDGET OF INTROSPECTION AND JOB CREATION**

# THE 2015 BUDGET SPEECH

DELIVERED TO THE KWARA  
STATE HOUSE OF ASSEMBLY,  
BY HIS EXCELLENCY,  
**ALHAJI (DR) ABDULFATAH AHMED,**  
THE EXECUTIVE GOVERNOR OF KWARA STATE  
ON WEDNESDAY 17<sup>TH</sup> DECEMBER, 2014


**COURTESIES,**

**M**r. Speaker, Distinguished Honourable members of Kwara State House of Assembly. It is indeed with great pleasure and privilege for me to once again be admitted into this distinguished legislative chamber to present 2015 Budget proposal for consideration and expeditious passage. First and foremost, permit me to thank Almighty God who has made it possible for me to stand before you and this distinguished House to present the Kwara State Budget proposal for

the 2015 financial year. I would also like to express my profound gratitude and appreciation to the Rt. Honourable Speaker, Principal Officers and Honourable members of this distinguished house for the strong support and partnership you have extended to this administration since its inception which have contributed immensely towards the realization of our vision and mission to make Kwara State one of the best state in Nigeria.

The Budget proposal that I present today is of great importance because it represents the fourth and the last in the tenure of this administration

*At the inception of this administration in May 2011, we adopted the global best practice frame work of Medium Term Sector Strategy (MTSS) and the Medium Term Expenditure Framework (MTEF) to drive the administration's economic development agenda.*

which terminates in May, 2015. Mr. Speaker, Distinguished Honourable Members, there is no doubt that in the last three and a half years, this administration under our leadership has made giant strides in its efforts to consolidate development and deliver the dividends of democracy to the good people of Kwara State. At the inception of this administration in May 2011, we adopted the global best practice frame work of Medium Term Sector Strategy (MTSS) and the Medium Term Expenditure Framework (MTEF) to drive the administration's economic development agenda. This policy ensures that policy formulation, development planning, projects and programmes implementation; monitoring and evaluation are all tailored towards achieving value for money spent by government. This strategy has met the needs of our citizenry by creating opportunities for shared prosperity and enhancing public welfare through purposeful interventions in the provision of strategic infrastructure, impactive agriculture, human capital development, youth empowerment and job creations as well as effective governance.

In pursuit of the shared prosperity agenda of this administration in the last three and a half years, several lives – transforming programmes have been implemented. Some of these include innovative Kwara Bridge Empowerment Scheme (KWABES), under which the government employed most of our youths, youth empowerment programmes and Quickwin intervention programme which have provided

over 5,000 jobs including 2,000 for civil servants. Introduction of free qualitative and quantitative education at basic and senior secondary school levels, payment of NECO examination fees for the Senior Secondary School students (SS 3), as well as construction and rehabilitation of more than 200 secondary school classrooms with provision of basic facilities for conducive learning environment. We have also extended our hands of educational betterment to nooks and crannies of the 16 Local Government Areas in the State through the renovation of existing structures and building new ones.

In addition, Vocational Training Centre of international standard was established at Ajasse-ipo to produce self-reliant students whose skill sets to match international standards and rehabilitation of education resource centre. We have also provided incentives to motivate both teaching and non-teaching staff, as well as enhanced funding of our public school system, including the tertiary institutions.

Mr Speaker, Honourable members, it is noteworthy that our concerted efforts at improving our health facilities for better health service delivery to the people of the state, culminated into comprehensive rehabilitation and equipping of State General Hospitals at Ilorin, Offa, Omu-aran, Kaiama and Share, turning them into first class health facilities. The provision of innovative Community Health Insurance Scheme, which has now been extended to ten (10) Local

*In pursuit of the shared prosperity agenda of this administration in the last three and a half years, several lives – transforming programmes have been implemented.*

Government Areas in the State, has greatly improved the access to quality healthcare service delivery system in the rural areas of the state at subsidized price.

We have significantly boosted physical infrastructure in our state in recognition of its positive impact of in the development process. In this direction, this administration has made a tremendous progress in the completion of rehabilitation and construction of 497.91 kilometres of various road projects across the state in the last three and a half years while a total of 382.29 kilometres of roads are on-going. Efforts have also been made to improve the Aviation College to compete favourably with internationally standard. Besides, remarkable progress was recorded in the electrification of towns and villages through transformer droppings to boost the stability of electricity supply, and rehabilitation of streetlights; connection of communities to national grid to enhance social and economic activities of the state. The policy thrust of this administration on water supply since inception is to ensure that potable water is accessible within 500 metres radius for every resident in the state.

Presently, this administration has been able to improve on the accessibility gap from 1,500 metres to 700 metres. Water production quality to meet the World Health Organization (WHO) standard of 120 litres per person per day has also been improved through the rehabilitation of the existing 94 waterworks across the state and drilling of 367 boreholes in the motorized and hand pump categories in various communities across the state.

Within the last three and a half years, this administration not only effectively positioned Kwara State as the emerging hub for agriculture in the country, but has also facilitated tremendous in-flow of foreign and local investments into

agriculture with a view to improving food security and employment generation. These include the disbursement of N215million Commercial Agricultural Credit Scheme to 172 lead farmers in the state, distribution of N2.5million improved fish fingerlings to fish farmers and 200 tons of certified seeds to farmers in collaboration with West African Agricultural Productivity Programme (WAAPP), subsidized inputs were supplied to farmers through the collaborative effort of federal and state governments in the Growth Enhancement Scheme (GES), as well as regular payment of counterpart fund to donor agencies programme to support agricultural development in the state.

*This strategy has met the needs of our citizenry by creating opportunities for shared prosperity and enhancing public welfare through purposeful interventions in the provision of strategic infrastructure, impactful agriculture, human capital development, youth empowerment and job creations as well as effective governance.*

In a bid to enhance the economic activities of the state, this administration completed the Kwara Mall and put it to full utilization while the artisans and cooperative associations in the state also benefitted from micro-credit loan scheme to boost their businesses. All these efforts have created an enabling environment and expansion of economic opportunities for investors and jobs for our people in the states.

Mr Speaker, Honourable members, this administration recognizes that effective governance is critical to the success of any developmental agenda. In line with this understanding, and to make government business more efficient and the public service

effective, we have introduced performance contract, a public service reform programme which includes a service charter, transparency through openness and public accountability with high levels of advocacy in all government activities. These stories demonstrate some of the successes we have recorded in the last three and a half years of this administration.

Mr. Speaker, Distinguished honourable members, permit me to briefly review the achievements recorded in the implementation of the 2014 budget.

### **REVIEW OF 2014 BUDGET IMPLEMENTATION PERFORMANCE**

Mr. Speaker, Distinguished honourable members, exactly a year ago you will all recall that I stood before this honorable house to present the Appropriation Bill for 2014 tagged, "Budget of Expansion for Inclusive Prosperity". The theme of the Budget underlines our determination to initiate system – wide programmes and projects to provide jobs and other empowerment for youths while rapidly expanding opportunities for collective prosperity and sustaining the tempo of infrastructure development and boost the productive base of the state economy. The size of the approved 2014 budget was One Hundred and Thirty Billion, Two Hundred and Sixty – two Million, Eight Hundred and Fifty Thousand, Nine Hundred and Seven Naira (N130,262,850,907).

However, in June 2014, the budget was revised downward to One hundred and fifteen billion, Six hundred and one million, Two hundred and seventy-two thousand, Two hundred and seventy-four naira (N115,601,272,274) in order to reflect the economic reality of the persistent dwindling of financial resources from federation Account and other sources which has adversely affected the revenue profile of the state. In spite of this challenge, we remain undaunted on our commitments in implementing various people oriented developmental programmes and projects to ensure growth and development of the state as well as meeting all our statutory obligations to the good people of Kwara State.

Mr. Speaker, I am pleased to report that we made modest progress in the implementation of 2014 budget based on our meager financial resources profile. As at September 30th, 2014 the overall financial Budget performance was 46 percent. With regard to capital expenditure, the financial performance was 19 percent while that of recurrent expenditure was 69 percent. Mr. Speaker, Distinguished Honourable members, permit me to highlight some of the capital projects executed in some of the key sub-sectors during the outgoing financial year.

### **1. WORKS AND TRANSPORT**

The year 2014 witnessed further construction and rehabilitation of rural and urban roads in the state. During the year, attention was focused on the completion of seventy-one (71) on-going and newly awarded road projects with a total length of four hundred and seventy-two kilometers (472km). Also, majority of the fifty-eight (58) rural feeder roads awarded between 2012 and 2013 with a total length of four hundred and eighteen kilometers (418km) across the state were completed during this outgoing financial year. In addition, the state government is currently intervening on some federal roads which are to boost the economic activities of the state. The roads include:- Patigi – Kpada – Rogun road, Ajasse-Ipo – Erin-Ile road, which are on-going, while Fate roundabout to Agric. roundabout and Kulende – Oyun federal roads were completed. Very soon work will commence on the recently flagged-off Kaiama-Kishi road.

In the area of road maintenance, we have continued to strengthen Kwara Road Maintenance Agency (KWARTMA) by prompt release of monthly subvention for road rehabilitation and maintenance. During the year, the agency intervened in the rehabilitation and desilting of drainages on over forty (40) roads across the three senatorial districts in the state. In the same vein, the government has equipped Kwara

Road Traffic Management Authority (KWARTMA) with modern working tools such as one heavy tow truck, four hilux vehicles, reflective jackets, baton torch light, etc, to enhance their performance as well as ensure free flow of traffic in the state. In our effort to ensure the safety of lives and properties through improved coverage and prompt response to fire fighting and rescue operation, the state fire service was provided with two additional rapid fire fighting vehicles, communication equipment and rehabilitation of fire service headquarters.

## 2. WATER SUPPLY

The policy thrust of this administration on water supply is to ensure that adequate potable water is accessible within 500 metres radius for every citizen in Kwara State. To this extent therefore, arrangements for the award of contracts for the rehabilitation of another batch of 15 waterworks have reached advanced stage. The waterworks include Bakase, Ballah, Obbo-Ile, Elesin-Meta, Elemere, Igbaja, Joromi-Osin, Isanlu-Isin, Agbamu, Okuta, Ashipa, Gberia, Kpada, Gbugbu and Ilemona. During the year, a total sum of one hundred and sixty-eight million, three hundred and fifty thousand naira (N168,350,000) was released to the State Water Corporation for the procurement of water treatment chemicals. Besides, a total of One hundred and twenty-eight (128) boreholes were successfully drilled and being enjoyed by the citizens at various locations across the state, while work on additional sixty(60) boreholes are expected to be completed before the end of the year.

In addition, work has commenced on the restoration of washed-off mains around Baba-Ode axis, in order to ensure regular water supply to locations such as Coca-cola, Ipata, Maraba, Kulende, Sango, Basin-Fate, Sabo-Oke, Tanke, Unilorin etc, in the eastern network.

## 3. ENERGY

In the outgoing financial year, remarkable achievements were recorded in the energy sub-sector in ensuring the provision of steady power supply and electrification of the rural and urban

communities in the state. During the year, a total sum of Seventeen million, nine hundred and eighty-five thousand, two hundred and sixty-eight naira, two kobo ( 17,985,268.02) was expended on the procurement, distribution and installation of thirty-two transformers of various ratings and rehabilitation of thirty-five transformers in various communities in the first phase of transformer droppings and rehabilitation in the state. In the same vein, a total sum of Two hundred million ( 200million) was expended on the procurement of one hundred transformers of various ratings for distribution and installation in communities across the sixteen local government areas of the state in the second phase of transformer droppings. These transformers will no doubt, relieve the existing overloaded ones, replace the old (obsolete ones) or cater for the ever expanding community settlements demand.

In addition, a total sum of Twenty-five million, two hundred and sixteen thousand, two hundred and forty naira (N25,216,240) was spent to increase the number of streetlights along Abdul-Azeez Atta to Gari Alimi and New Yidi road in Ilorin. These have enhanced the aesthetic status of the city and improve the security situation of these areas at night. In an attempt to diversify the power sector and to explore other means of power supply, government expended a total sum of Twelve million naira (N12million) on the pre-feasibility and feasibility studies on 100 mega watt harmony independent power station to be established in the state.

## 4. HEALTH

The state government recorded tremendous success in the health sector during the outgoing year. Some of these include:-

- Completion of comprehensive rehabilitation of five (5) General Hospitals across the three senatorial districts of the state which have been put to effective use. The hospitals are Ilorin, Kaiama, Offa, Omu-Aran and Share.
- Over one hundred and seventy women benefitted from the intervention of free vesico-virginal fistula surgery.

- Free malaria treatment for pregnant women and under 5 children of age was conducted as well as free screening for malaria parasites by using Rapid Diagnostic Test Kits for malaria.
- Under the Roll Back Malaria Programme, the state government purchased insecticides treated nets and drugs worth thirty-seven million, five hundred thousand naira (N37,500,000) to eliminate malaria prevalence in the state.
- The state government also fulfilled her obligation of counterpart fund payment of eight million, four hundred and thirty-nine thousand, four hundred naira (N8,439,400) to the National Programme on immunization in the state.
- The Community Health Insurance Scheme is a partnership arrangement between the state government, Hygeia and Pharm Access which involved payment of five hundred naira (N500) only by the participant to have access to quality healthcare service in the rural areas. A total of eighty thousand (80,000) rural dwellers benefitted from the scheme during the year.

In a bid to further enhance the functionality of our health service delivery system in the state, the state government established the Primary Health Care Development Agency in order to bring primary health care under one roof as well as the establishment of the Hospital Management Bureau for effective performance of our health facilities in the state.

## 5. AGRICULTURE

During the year, programmed and projects to sustain and improve agricultural activities in line with shared prosperity agenda of the present administration continued to be implemented. Enabling environment has been created for commercial farmers to thrive well in ensuring food security, employment and revenue generation.

In the outgoing financial year, one hundred and sixty (160) farmers across the sixteen Local Government Areas of the state benefitted from a loan of Two hundred and fourteen million, seven hundred and nine thousand, four hundred and ninety naira (N214,709,490). Also we consolidated our partnership with the Federal Government under the Growth Enhancement Scheme, which the state contributed the sum of One hundred and eighty-four million, seven hundred and fifty-seven thousand, three hundred and seventy-five naira (N184,757,375). Under this scheme, sixty-seven thousand, one hundred and ninety-five (67,195) crop farmers benefitted from fertilizer and improved seeds distribution, while eight hundred (800) fish farmers benefitted from Juvenile fish and bags of fish feed at subsidized rate of six thousand, two hundred and fifty naira (N6,250) per farmer. In addition, bags of feed and blocks of salt-lick to the tune of Four hundred and seventy-five thousand naira (N475,000) were given to the Livestock farmers. The Government fish farm at Yidi road, Ilorin produced Ten thousand (10,000) assorted good fish fingerlings and sold at subsidized rate to interested fish farmers. Thirty-six (36) staffers of Malete Integrated Youth Farm Centre were absorbed into the mainstream of civil service, while fifty-five (55) Fadama staffers whose disciplines are bias in agriculture were also absorbed into the mainstream of civil service. Furthermore, a total sum of Twenty-nine million, three hundred and fourteen thousand, five hundred naira (N29,314,500) was disbursed to eleven (11) Fadama Community Associations (FCA) with eighty-five (85) Fadama Users Group (FUGs) under fadama III programme. However, the state government paid the sum of Fifteen million, six hundred and twenty-two thousand, eighty-six naira, and twelve kobo (N15,620,086.12) as the outstanding thirteen months allowances owed the Fadama staffers.

## 6. COMMERCE AND COOPERATIVES

The Commerce and Cooperatives sub-sector continued to effectively serve as vehicle for the



implementation of our poverty reduction programmes throughout the year. During the outgoing financial year, the informal private sector such as Artisans in the state benefitted from One hundred million naira (N100million) Micro-Credit Intervention fund, while one hundred (100) taxi cabs were purchased and allocated to our commercial transporters at the total sum of Fifty million naira (N50million). The Government intervention in this area has helped tremendously in addressing transportation problems in the state. Similarly, as part of our empowerment programme efforts as well as sustaining Micro, Small and Medium Enterprises development in the state, the state government and the Central Bank of Nigeria (CBN) signed a Memorandum of Understanding (MOU) on the N220billion Micro, Small and Medium Enterprises Development Fund (MSMEDF), which the Kwara State Government can access a maximum sum of Two billion naira (N2billion). The conditionalities to access the N2billion fund from CBN by the Kwara State Government have been met. The fund when accessed, will in doubt improve and boost the economic activities of our Micro, Small and Medium Enterprises in the state thereby generating more employment for our youth and women as well.

## 7. EDUCATION

Recognizing the importance of education to the overall development of the state, our policy thrust under this sub-sector in the last three and a half years was to improve the accessibility and quality of education as well as conducive learning environment. I am happy to report that tremendous progress has been made in education sector. During the outgoing financial year, we embarked on Special Needs Projects and Quickwin in our schools across the three senatorial districts in which a total sum of sixty-one million, two hundred thousand naira (N61,200,000) was spent on construction and rehabilitation of twenty (20) schools including public primary schools. In the same vein, furniture was supplied to some of our basic schools across the state with noticeable shortages. In order to give support to teachers in our primary

and Junior Secondary Schools, one hundred (100) motorcycles were purchased for the School Support Officers (SSO) in all the sixteen Local Government Education Authority Areas. In addition, the International Vocational Centre at Ajase-Ipo is presently at 95% completion stage and it will soon be commissioned. The comprehensive renovation of Government Secondary School, Agbamu continued during the outgoing year, and a total sum of sixty seven million, seven hundred and forty four thousand, nine hundred and forty-two naira (N67,744,942) was spent so far.

Furthermore, in our unwavering commitment to yearly payment of Senior Secondary Schools Examination fees, a total sum of seventy million naira (N70million) was released for the payment of National Examination Council (NECO) and National Board for Technical Education (NABTEB) fees for eight thousand, two hundred and thirty five (8,235) students that sat for 2014 Senior Secondary Schools Examinations. Similarly, a sum of Twenty-two million naira (N22million) was released for the conduct of Joint Mock Examination for SS 2 students across the state.

To complement the earlier created conducive physical atmosphere, our schools and colleges enjoyed regular monitoring of teachers' activities and these has enhanced effective teaching and learning, reduce some negative tendencies such as lateness, absenteeism and abscondment from schools. The immediate aftermath of these laudable efforts is seen in the improved performance of examination results in our schools. In our effort to ameliorate the shortage of teaching staff in schools, a total of two hundred and six (206) new teaching staff were employed covering the one hundred and ninety-three (193) political wards of the state and deployed to teach various subjects. Similarly, thirty-one (31) KWABES and Quickwin-Officers were employed and posted to schools.

In addition, the state Agency for Mass Education established sixteen (16) Basic literacy centres and sixteen (16) Post literacy centres across the sixteen Local Government Areas of the state with an enrolment of three hundred and ninety-five (395) apprentices/learners of Vocational Skill Development Centres for training in various trades such as tailoring, knitting, carpentry, soap making, ICT, weaving and photography.

Our tertiary institutions also benefitted from the Government Largesse in the outgoing financial year. For instance, College of Education at Ilorin, Oro and Lafiagi, benefitted from the increase of their monthly allocations in order to cater for the payment of staff salaries and allowances so as to curtail the incessant strike action by these institutions. In the same vein, a total sum of twenty million naira (N20million) was released for the payment of bursary to students of Kwara State origin in tertiary institutions and this gesture was also extended to One hundred and seventy-seven (177) Law students of Kwara State to the tune of Thirty-eighty million naira (N38million). In our quest at ensuring that our graduates are job creators and not job seekers, our tertiary institutions, specifically, Kwara State University and Kwara State Polytechnics have introduced entrepreneurship programmes in their various institutions.

## 8. GENERAL PUBLIC SERVICES

During the year, government continued to accord recognition to the Civil Service as an engine for policy formulation and implementations through continuous development of the human resources within the service. We also sustained regular payment of salaries and allowances despite our financial constraints. A total number of One hundred (100) personnel were recruited to strengthen the manpower requirement, while One thousand, four hundred and seventeen (1,417) officers were promoted to different grade levels. In addition, Four thousand, six hundred and eighty-one (4,681) youths were empowered through Quick win intervention programme.

Furthermore, Seventy-nine (79) operational vehicles were purchased and distributed to Ministries, Departments and Agencies, while four trucks were procured for the Ministry of Environment and forestry for the Quick win intervention programme.

During the outgoing year, seventy (70) traditional rulers were up graded in the state to 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> class. Besides, fourteen (14) man-committee was set up for the creation of Local Government Council Development Areas in Kwara State.

Mr. Speaker, Honourable members, we realized all these achievements despite revenue shortfalls from federation account and other revenue sources. Nevertheless, we have managed to implement the 2014 budget quite well: we met our obligations for salaries, debt service and overhead expenditures. It is against the background of these achievements and particularly the need to ensure that all on-going projects are completed that 2015 budget is being formulated.

## THE 2015 BUDGET

Mr. Speaker, Honourable members, the proposed 2015 budget being presented to you today was prepared against the backdrop of a fragile global economic recovery and an uncertain outlook. As all of us are aware of the crumbling oil revenue in the global market which has resulted in the dwindling of our monthly receipts from Federation Account Allocation. This implies that we should be more prudent in managing our limited resources as well as work harder, faster and proactive to diversify the state economy towards revenue yielding initiatives in order to reduce our dependence on the federation Account Allocation for meaningful development of the state.

Mr. Speaker, Honourable members, let me reiterate that we remain resolute in our quest to provide positive development to Kwarans despite the shortfall in our revenue allocation from the Federation Account. Our shared

*Our shared prosperity agenda has over the years impacted positively on the continuous delivery of democratic dividends and good governance to our people.*

prosperity agenda has over the years impacted positively on the continuous delivery of democratic dividends and good governance to our people. In view of the current economic reality, we shall strive hard and be proactive to ensure the blockage of all revenue leakages, harness other revenue sources and adopt best practices to maximize the utilization of our resources to improve the state economy.

Mr. Speaker, our commitment to deliver on our mandate shall remain uncompromised despite all odds. It is on this premise that I present to you, the 2015 budget.

The overall objective of 2015 budget is to consolidate the gains of the past three and a half years and use our resources and policies to address bottlenecks in priority areas which can unlock growth and create jobs.

Specifically, the objectives of the budget include:

1. Continuous improvement of internal revenue collection machinery for increased internally Generated Revenue.
2. Rationalization of recurrent expenditure in a manner that would eliminate waste and enhanced prudent financial management.
3. Stimulate investment in the productive sectors of the economy with the aim of increasing output, promoting enterprise and private initiatives and tackling the unemployment situation in the state.
4. Prudent management of all human, material and financial resources for consolidated and sustained economic development.

In order to attain these laudable objectives, the following policies will be pursued:

1. An aggressive policy of internal revenue generation through strengthening and repositioning of Board of Internal Revenue as well as harnessing other revenue sources in the state.
2. Reduction in the level of recurrent expenditure
3. Maintenance of an efficient and cost-effective machinery of Government for improved service delivery.
4. Completion of capital projects in the priority sectors of this administration i.e. Agriculture, Water Supply, Health, Roads and Rural Electrification.

Mr. Speaker, Honourable members, in formulating the 2015 budget proposal, we made some assumptions taking into consideration the current economic reality, and what we expect to happen in 2015 in the country, to arrive at our projections.

Consequently, we are proposing a budget size of One hundred and Twenty-three Billion, Twenty-two million, Sixty thousand, Four Hundred and Twenty Naira (N123, 022,060,420) for the 2015 financial year. This shows an increase of Seven billion, Four Hundred and Twenty million, Seven Hundred and eighty-eight thousand, One hundred and forty-six naira (N7,420,788,146) over the 2014 revised appropriation which represents 6.4%. Our determination to complete on-going projects and improve the quality of life of the people of Kwara State informed the increase.

The budget is made up of Recurrent Expenditure of Forty-six billion, Four hundred and sixty-million, nine hundred and thirty-seven thousand, One hundred and eighty-seven naira (N46,460,937,187) which represents 37.9% of the total budget size.

The Public Debt Servicing is Eleven billion, two hundred and fifty-two million, two hundred and thirty-two thousand, seven hundred and ninety-four naira (N11,252,232,794) which represents

9.1% of the total budget size.

The Capital Expenditure is sixty-five billion, three hundred and eight million, eight hundred and ninety thousand, four hundred and thirty-nine naira (N65,308,890,439) which represents 53% of the total budget size.

Mr. Speaker, Honourable members, the breakdown of the proposed 2015 budget is as follows:

### **1. REVENUE BUDGET**

The total projected revenue for 2015 financial year is One hundred and twenty-three billion, Twenty-two million, sixty thousand, Four hundred and twenty naira (N123,022,060,420). Of this amount, the projected Independent Generated Revenue (IGR) is sixteen billion, Four hundred and thirty-eight million, sixty-two thousand, Nine hundred and ninety-two naira (N16,438,062,992), while the projected Capital Development Fund receipts and Aid and Grants is Twenty-nine billion, seven hundred and ninety-five million, One hundred and sixty-two thousand, Four hundred and twenty-eight naira (N29,795,162,428).

The statutory revenue due to the State from Federation Account is estimated at thirty-six billion, two hundred and eighty-eight million, eight hundred and thirty-five thousand naira (N36,288,835,000).

The estimated revenue from Value Added Tax (VAT) is seven billion, five hundred million naira (N7,500,000,000), while the estimated revenue from Non-oil/Excess crude Account is Three billion naira (N3,000,000,000).

The other anticipated source of revenue for funding the 2015 budget is from a bond of Twenty-three billion naira (N23,000,000,000) to be sourced from the Capital Market and to be repaid back by 2022. We are also anticipating a term loan facility of seven billion naira (N7,000,000,000) from financial institutions in case the bond accessibility might delay, in order to ensure that we continue with our developmental projects. In addition, the

estimated total recurrent revenue surplus (Transfer to Capital Development Fund) is Five Billion, Five hundred and thirteen million, seven hundred and twenty-eight thousand, eleven naira (N5,513,728,011). Mr. Speaker, Honourable members, we are all aware that our State derives the bulk of its revenue from the statutory allocations from the Federation Account for the funding of capital and recurrent expenditures. However, we will continue to sustain and re-double our efforts to substantially reduce our dependence on the Federation Account Allocation by intensifying our internal revenue generation drive in the coming years. This would entail the strengthening and repositioning of the Board of Internal Revenue to become more efficient and effective in revenue collection. A bill to this effect will be forwarded to this honourable house for consideration and approval. We shall also continue to leverage other available domestic and external funding windows to fund projects that meet the state's social and economic cost-benefit criteria and with positive cash flows to pay back.

### **2. EXPENDITURE BUDGET**

A total expenditure estimate of One hundred and twenty-three billion, twenty-two million, sixty thousand, four hundred and twenty naira (N123,022,060,420) representing an increase of 6.4% from the revised 2014 budget level of One hundred and fifteen billion, six hundred and one million, two hundred and seventy-two thousand, two hundred and seventy-four naira (N115,601,272,274) is being proposed for the 2015 Budget. This is made up of: Forty-six billion, four hundred and sixty million, nine hundred and thirty-seven thousand, one hundred and eighty-seven naira (N46,460,937,187) for recurrent (non-debt) expenditure, Eleven billion, two hundred and fifty-two million, two hundred and thirty-two thousand, seven hundred and ninety-four naira (N11,252,232,794) for Public Debt Service, and Sixty-five billion, three hundred and eight million, eight hundred and ninety thousand, four hundred and thirty-nine naira (N65,308,890,439) for Capital Expenditure.

Mr. Speaker, Honourable members, the proposed 2015 budget is informed by the need to accomplish more for our people and accelerate the pace of work in the on-going projects in all the priority sectors of the state economy so as to ensure their completion. The budget will equally support the private and our emerging entrepreneurs to grow their businesses, create wealth and generate employment. From the foregoing, I hereby present to this Honourable House the sectoral allocation of the Budget in size and percentage based on the main functions of the government in line with global best practice:-

1. General Public Services: Thirty-seven billion, Six hundred and fifty million, Four hundred and seventy thousand, Eight hundred and eighty-four naira (N37,650,470,884) representing 30.6% of the total budget size.
2. Public Order and Safety: One billion, Six hundred and one million, Two hundred and eight-nine thousand, Nine hundred and eighty-eight naira (N1,601,289,988) representing 1.3% of the total budget size.
3. Economic Affairs: Thirty-five billion, Thirty-six million, Thirty-seven thousand, Three hundred and ninety naira (N35,036,037,390) representing 26.5% of the total budget size.
4. Environmental Protection: Six hundred and ninety-one million, Five hundred and sixty-one thousand, Six hundred and eighty-two naira (N691,561,682) representing 0.6% of the total budget size.
5. Housing and Community Amenities: Four billion, Four hundred and ninety-six million, Nine hundred and eighty-three thousand, Eight hundred and sixty-eight naira (N4,496,983,868) representing 3.6% of the total budget size.
6. Health: Ten billion, Six hundred and forty-eight million, Six hundred and sixty-nine thousand, Four hundred and ninety-three naira (N10,648,669,493) representing 8.6% of the total budget size.
7. Recreation, Culture and Religion: One billion, One hundred and thirty-five million, Three hundred and twenty-six

thousand, Six hundred and eighteen naira (N1,135,326,618) representing 0.9% of the total budget size.

8. Education: Twenty-five billion, Six hundred and ninety-four million, Five hundred and nineteen thousand, Twenty-nine naira only (N25,694,519,029) representing 20.9% of the total budget size.
9. Social Protection: Six billion, Sixty-seven million, Two hundred and one thousand, Four hundred and sixty-eight naira (N6,067,201,468) representing 5% of the total budget size.

### HIGHLIGHTS OF SECTORAL POLICIES AND PROGRAMMES PROPOSED FOR 2015 FINANCIAL YEAR.

Mr. Speaker, Honourable members, let me at this juncture speak on some of the policies and programmes of the 2015 Budget proposal. The 2015 budget will continue to place emphasis on critical sectors of the state economy with a view to creating jobs and achieving inclusive growth. The critical sectors such as roads, education, health, energy, water supply and agriculture will continue to be accorded high priority in resource allocation. To complement government's efforts, the private sector will be brought in through Public Private Partnership, while other funding sources will also be explored.

#### 1. General Public Services:

This administration will continue to accord the civil service its pride of place as a veritable tool for implementing government policies and programmes. Our policy thrust in this direction is to continue to support and motivate the civil servants for greater productivity in the state. We shall continue to fulfill our obligations of regular payment of salaries and allowances as at when due, including pensions and gratuity commitments.

As part of our continuous effort to entrench efficient and effective service delivery, we will continue to encourage and promote training and retraining of our civil servants, including teaching staff in our public schools in order to build a highly skilled and vibrant workforce for the purpose of providing quality services to the good people of the state. We shall ensure constant monitoring of the workforce using key performance indicator (KPI) templates as a way of tracking performance and productivity. In line with the capital development plan in the state, government will continue to observe due process, transparency and accountability to ensure strict compliance with the implementation of our policies and programmes in 2015 financial year.

Considering the pace of infrastructural development in the state in the last three and a half years, the state government will pay

the state. In realization of these initiatives in the coming year, 5,000 youths across the state will benefit from the empowerment and employment initiative through public workforce participation, Conditional Cash Transfer as well as skill acquisition in the proposed intervention programme of the state government in collaboration with the World Bank. In the same vein, the state government also intends to maintain the existing 4,681 participants of the Quick win intervention programme through KWARTMA scheme (156), Clean and Green Scheme (1,847), Environmental Corps Scheme (1,091), Vocational Skill (1,020), Graduate Entrepreneurship Scheme (206), KWASSA Scheme (50) and KWABES Scheme (311). The State Government will also engage additional 319 participants in these schemes in the 2015 financial year.

In addition, the state government will continue

*Our administration's commitment to reduce the level of poverty in the state through the provision of empowerment and employment initiatives for our youths across the state. In realization of these initiatives in the coming year, 5,000 youths across the state will benefit from the empowerment and employment initiative through public workforce participation*

attention to rehabilitation of some buildings such as:

- Deputy Governor's Lodge, Asokoro, Abuja
- Muslim and Christian Pilgrims Welfare Board Chalets
- Construction of the first State Refugee Transit Camp through the acquisition of land and provision of infrastructure at the proposed site in the state.

Mr. Speaker, Honourable members, permit me to reiterate our administration's commitment to reduce the level of poverty in the state through the provision of empowerment and employment initiatives for our youths across

to fight HIV/AIDs, EBOLA virus through awareness campaign, public enlightenment and sensitization of the general public.

## 2. ECONOMIC AFFAIRS

### Agriculture:

The policy thrust of this administration in this sub-sector is to create enabling environment to facilitate greater participation of private investors in agriculture with a view to providing food security and employment generation. In line with this, the state government will continue to sustain the measures put in place to boost food production and increase private sector participation in commercial agriculture in the state in order to make agriculture a viable

business and not a hobby. Additional incentives will be created to drive the growth of agriculture and related agro-allied industries as well as support small holding farmers to enhance their livelihoods and wealth creation.

The State Government collaboration with the Federal Government in the Growth Enhancement Scheme (GES) coupled with the provision of N215million revolving micro-credit to some farmers across the state have enhanced the productive capacity of small holder farmers, reduce poverty and ensure food security. In the 2015 financial year, a total capital expenditure to the sum of Two billion, Two hundred and fifty-three million, Seven hundred and eighty-six thousand, Four naira (N2,253,786,004) has been allocated to agricultural programmes which include the following:

- Scaling up of veterinary clinic to modern hospital for effective service delivery;
- Construction of Kwara Modern Agricultural Analytical Laboratory;
- Off-Taker Demand Driven Agriculture Scheme where 160 farmers will benefit from a loan arrangement to graduate from subsistence farming to commercial farming;
- Rehabilitation of Agriculture Area Offices;
- Rehabilitation of six (6) primary Animal Health and Public Health Centres in each senatorial district to ensure proper hygiene and service delivery;
- Rehabilitation and De-silting of Duku-Lade Irrigation Scheme in order to safeguard the activities of the state rice farmers that have been experiencing frequent flooding;
- Development of disease control posts to forestall diseases and other related problems;
- Development of Grazing Reserve to prevent clashes between cattle rearers and crop farmers in Alapa, Lata and

Babanla;

- Stock route Development for the retracing and demarcation of stock route to prevent moving cattle from straying into crop farms along cattle routes.

#### Works and Transport

Roads infrastructural development is one of the key priority areas of this administration. To this end, we have continued to ensure the provision of good quality, well drained and all year motorable standard road infrastructures in the state. A total sum of Five billion, Seven hundred and sixty-four million, Six hundred and ninety-nine thousand, Five hundred and forty-one (N5,764,699,541) will be expended on works and transport activities in 2015 financial year. Efforts will be geared towards the completion of majority of the on-going road projects embarked upon by this administration to avoid being abandoned. However, there are some expedient road projects to be executed in 2015 financial year. This is to boost the socio-economic life of the area and its people. These roads include the following:

- 62 kilometre Kaiama-Kishi road in Kaiama LGA.
- 32.8 kilometre Ilesha-Baruba-Gwanara road phase I in Baruten LGA.
- 17 kilometre Arobadi-Maigida road in Moro LGA
- 7.5 kilometre Egbejila-Asa Dam road in Ilorin West LGA
- 2.65 kilometre Oke-Opin township road in Ekiti LGA
- 1.2 kilometre Old Garage Central Mosque road, Lafiagi in Edu LGA
- 1 kilometre Ogbondoroko township road in Asa LGA

Other rural roads to be executed in 2015 financial year are:

- 5 kilometre Elere junction –Owode Oja road in Asa LGA
- 36 kilometre Shinawu-Gankodun-Kenu road in Baruten LGA
- 1.9 kilometre Kusogi water works road in Edu LGA

- 6 kilometre Igbaja township road in Ifelodun LGA
- 1.2 kilometre Okemale-Igbo-Ogo road, Osi in Ekiti LGA
- 1.5 kilometre Oke-Oyi township road in Ilorin East LGA
- 0.80 kilometre Asunara road in Ilorin South LGA
- 0.9 kilometre Asimau hospital road and Temidire street, Eruda in Ilorin West LGA.
- 7.8 kilometre Omu-Aran – Isanlu-Isin road in Irepodun LGA
- 29.7 kilometre Edidi-Alla-Odo-Eku – Agunjin road in Isin LGA
- 58 kilometre Kanikoko-Gbajibo road in Kaiama LGA
- 1.3 kilometre Oloru township road/completion of Station road Jebba in Moro LGA
- 4 kilometre Atari road in Offa LGA
- 9 kilometre Olonoda – Inaja Maliki – Inaja-Alaro in Oyun LGA
- 1.5 kilometre Ekan – Imoji road in Oke-Ero LGA
- 28 kilometre Koko-Dongi/Iye road in Patigi LGA

In addition, new state roads would be constructed to link up with farm settlements, communities, educational institutions, health centres, industries and tourist sites. The achievements recorded on the construction and rehabilitation of state capital and inter rural/feeder roads will be consolidated upon in order to achieve inclusive growth. We shall continue to strengthen Kwara State Road Maintenance Agency (KWARMA) with monthly allocation fund on road rehabilitation and maintenance in the spirit of operation “No pot hole”. Furthermore, purchase of Bomag Roller and Dyna (TKB) pick-up are being proposed for the agency to get it better equipped.

The State fire service has witnessed tremendous achievements in the outgoing year and to further improve on this, one rapid fire intervention vehicle shall be procured. Also,

renovation of two modern fire stations will be carried out at Bode Saadu and Omu-Aran in Moro and Irepodun LGAs respectively in 2015 financial year.

In line with international best practices, attention will be focused on further equipping the International Aviation College by purchasing two additional aircrafts for practical training of students.

### Energy

Improvement in power and electricity supply will continue to receive priority attention of this administration, in view of its importance in facilitating socio-economic development. Towards this end, an Independent Power Projects (IPP) that will power industrial clusters across the state, stimulate jobs and improve power supply to our communities will be established in 2015 financial year. In spite of the federal government policy on privatization of the power sector, the state will continue to intensify its effort on rural electrification of all towns and villages in the state, and ensure their connection to the national grid through transformer installation. In view of this, a total sum of Ten billion, two hundred and ten million, one hundred and twenty-nine thousand, three hundred and seventy-six naira (N10,210,129,376) is allocated as capital expenditure for the year 2015 to implement priority projects in this sub-sector.

### Commerce and Co-operatives

A total sum of Forty-four million naira (N44million) has been set aside for programmes under this sub-sector during 2015 financial year. The various Poverty Reduction Programmes and Youth Empowerment Schemes as well as Micro- credit Scheme will continue to receive attention as a way of combating unemployment and the attendant frustrations in 2015 financial year.

### Information and Communication

As we are all aware, year 2015 is another transitional year when effective information disseminations should be promoted for healthy electioneering campaigns and to increase the



access of the masses to information. Pursuant to this, needful enabling environment would also be put in place to attain this lofty objective. Towards this end, a total sum of Four hundred and six million, One hundred and eighty-three thousand, Two hundred and thirty-two naira (N406,183,232) is set aside for the capital projects in this sub-sector.

### 3. ENVIRONMENTAL PROTECTION

#### Environment and Forestry

Our aim in this sub-sector is to drive beautification of the state environment in a manner aligned with the state's commercial and investment strategies as well as to ensure tree and forest conservation for environmental sustainability. Efforts will therefore be geared towards efficient and effective solid waste management, forest protection and preservation by providing necessary support and to maintain the city beautification project. Attention will be given to effective channelization and desilting of drainages to control floods and erosion prone areas in the state.

The Kwara State Environmental Protection Agency (KWASEPA) will continue to be strengthened with necessary equipment facilities to enhance its revenue generation and productivity. To this end, a total sum of Two hundred and seventy million, Four hundred and ninety-one thousand, Three hundred and forty-three naira (N270,491,343) has been allocated for the activities of this sub-sector in 2015 financial year.

### 4. HOUSING AND COMMUNITY AMENITIES

#### Housing and Urban Development

As part of the strategy for the overall development of the state, this administration will continue to enhance Public Private Partnership in the provision of houses and infrastructural facilities and stimulating strategic physical planning, and development control. In line with the stated above objectives, the under listed projects have been earmarked for implementation during the 2015 financial year under this sub-sector.

- Construction of nine Khadis Quarters

and nine Boys Quarters

- Neighbourhood upgrading geared towards slum reduction and control of haphazard development to achieve Millennium Development Goal of slum eradication
- Review of Greater Ilorin Master Plan to ensure that development and expansion of the city is carefully controlled.
- Procurement of Earth-moving equipment to enhance neighborhood scheme and layouts.

In order to accomplish all these activities, a total sum of Four hundred and thirty-two million, Four hundred and sixty thousand, Five hundred and sixty-nine naira (N432,460,569) has been earmarked for the sub-sector.

#### Water Supply

This administration will continue to pay special attention to the provision of potable water to the residents of the state in the right quality and quantity. For the 2015 financial year therefore, a total sum of Two billion, Seven hundred and fifty-two million, One hundred and sixty-nine thousand, Three hundred and twenty-five naira (N2,752,169,325) is allocated for the sustenance of government efforts at developing and maintaining water supply infrastructure in the state. In 2015 financial year, government will continue its effort at expanding the water distribution pipe network coverage of Ilorin metropolis in some 25 locations through the on-going Ilorin reticulation project. Similarly, rehabilitation of some waterworks will continue while the proposed Oyun Regional Water Scheme Project that will serve the water needs of Oyun, Offa and some part of Irepodun LGA will commence. In addition, provision of boreholes will continue to receive government attention in our rural and semi-urban communities in various locations across the state.

### 5. HEALTH

Health care delivery system is one of the priority areas of this administration and we shall

continue to ensure a sustainable health care delivery system at all times. Our Community Health Care policy is part of measures to improve the health status of our rural dwellers in the state. To sustain these health policies in the 2015 financial year, a total sum of Eight billion, three hundred and sixty million, three hundred and ninety-four thousand, six hundred and thirty-seven naira (N8,360,394,637) will be expended on health related activities which include the following:-

- Roll-back malaria programme
- Supply of beds and beddings to the state-owned hospitals
- Procurement and distribution of additional six Ambulances for six health institutions across the three senatorial districts.
- Rehabilitation of two existing eye clinics in the state (i.e Sobi Eye Clinic and Civil Service Clinic)
- Rehabilitation of two Primary Health Centres
- Community Based Health Insurance Scheme would be strengthened and expanded to cover 70,284 beneficiaries across the three senatorial districts in order to have access to qualitative health care services at affordable price.

Mr. Speaker, distinguished honourable members, let me report to you that this community health insurance scheme has attracted people from other states of the federation to visit Kwara State, to understudy the programme, having seen the success recorded in the programme so far. We therefore, call on people to complement government efforts and to always key in to any programme initiated by the state government for the benefit of the people.

## **6. RECREATION AND CULTURE**

### Sports and Youth:

This administration will continue to support sporting activities as means of promoting health and a veritable tool of national unity. In 2015 financial year, we intend to completely overhaul and modernize the indoor sports hall

of the Ilorin Township Stadium in line with high standards of Main Bowl and in order to promote sports development, especially among our youths.

Government will also continue to accord priority attention to youth development through economic empowerment and employment of the youth in order to reduce unemployment and youth restiveness. A total sum of Five hundred and fifty-six million, Sixty-two thousand, One hundred and ten naira (N556,062,110) has been set aside for the activities of this sub-sector in 2015 financial year.

## **7. EDUCATION**

This administration has intensified efforts over the years, to provide quality education to our children in the state. This is because education is no doubt, the bedrock of development and veritable source of the manpower requirement of the state. In order to further enhance the quality of education at all levels, government will focus its attention on the completion of on-going projects and infrastructural development in order to provide conducive atmosphere for effective teaching and learning process. Training and retraining will also be pursued vigorously to strengthen the capacity of our teachers to deliver effectively in our schools. Besides, by the first quarter of 2015, we shall take another bold step towards providing our youth with functional skills when the City and Guilds – affiliated International Vocational Centre, Ajasse-Ipo takes in its first set of students.

This school will connect with our Quick win initiative, under which a new crop of youth entrepreneurs is currently receiving vocational and entrepreneurship training, to fill middle level manpower gaps. However, the major initiatives planned for implementation in 2015 are:

- Rehabilitation of five (5) Technical Colleges to serve as incubation centres for the International Vocational Centre at Ajasse-Ipo.
- Comprehensive rehabilitation of thirty (30) schools across the state at ten (10) schools per senatorial district.
- Renovation of four (4) Women

Development Centres at Lafiagi, Kaiama, Shao and Bode Saadu to improve rural women vocational skills.

The total amount proposed for the activities of this sub-sector is Eleven billion, One hundred and seventy-eight million, Five hundred and fifty-six thousand, Six hundred and thirty-seven naira (N11,178,556,637).

In addition, attention will be paid to the renovation and completion of some physical infrastructures in our tertiary institutions. In

for 2015 financial year.

## 9. PUBLIC ORDER AND SAFETY

We know that only a society that assures the security of lives and property of its citizens can create the atmosphere necessary for development. For this reason, we shall continue to remain proactive to sustain the peace and harmony being enjoyed in the state by giving necessary support to the law enforcement agencies in order to strengthen security of lives and property in the state. I wish to place on record, our sincere appreciation to the security

*The Kwara State Judiciary is an arm of government whose constitutional responsibilities cannot be over emphasized. In this regard, our administration will continue to support the welfare of the Judiciary and promote a vibrant justice administration system.*

order to accomplish the activities earmarked for execution in all our tertiary institutions in 2015 financial year, a total sum of Seven billion, Fifty-three million, Five hundred and thirty-one thousand, Eight hundred and ninety-five naira (N7,053,531,895) has been set aside.

Furthermore, government will continue its commitment towards enhance welfare of indigent students of the state in our tertiary institutions, through prompt payment of bursary and scholarship in order to reduce the financial burden of parents.

## 8. SOCIAL PROTECTION

In the year 2015, our administration will continue to sustain women and children's interest to ensure socio-economic development in the state. Effort will be geared towards provision of vocational education, skill acquisition training, advocacy programme, and other empowerment programmes for women and vulnerable groups in the state. A total sum of Forty-five million naira (N45,000,000) is earmarked for various activities in this sector

and law enforcement agencies operating in Kwara State for their steadfastness and sacrifices in ensuring peace and harmony in the state,

The Kwara State Judiciary is an arm of government whose constitutional responsibilities cannot be over emphasized. In this regard, our administration will continue to support the welfare of the Judiciary and promote a vibrant justice administration system. Accordingly, in 2015 financial year, a sum of Six hundred and twenty-seven million, Four hundred and twenty-five thousand naira (N627,425,000) is provided for the implementation of various capital projects.

## CONCLUSION

Mr. Speaker, Honourable members, in the last three and a half years, we have worked as a team with every unity of purpose and shared vision to propel Kwara State on to the path of greatness. I am persuaded that year 2015 holds a bright future for our people. We shall continue to stand on our well articulated development strategy and our key priorities, which will enable us to focus and



*Recent development as regard inflows from the federation account makes it imperative for us to embark on initiatives that will drive increase yield in our Internally Generated Revenue so as to reduce our dependence on Federal Allocation for our developmental projects.*

deploy resources in a more prudent, efficient and effective manner. Recent development as regard inflows from the federation account makes it imperative for us to embark on initiatives that will drive increase yield in our Internally Generated Revenue so as to reduce our dependence on Federal Allocation for our developmental projects. It is also important that we shall continue to improve our budget performance in 2015 and beyond. As we all look forward to 2015 with positive expectations, it is also important to note that it is a political transitional year. I have strong belief that all will be well and we shall have a peaceful transition by the grace of Almighty God.

Let me at this juncture, express my appreciation to the entire people of this state for their support, understanding and for remaining law abiding. These have been responsible for the number of successes recorded by this administration. I would also like to thank our Royal Fathers for their fatherly advice, goodwill and prayers during these past three and a half years. I also wish to express my gratitude to our religious leaders, professional organizations, women organizations, youth groups and civil society organizations, in the state for their support and

demonstration of confidence in our administration for the past three and a half years.

Finally, let me once again express my profound gratitude and deep appreciation to Mr. Speaker and the Honourable members of this distinguished legislative chamber for your cooperation, unflinching support and wonderful understanding with which we have related. The success that we have recorded in the last three and a half years would not have been possible without the understanding and cooperation between the Executive and the Legislature. We need to sustain this in the interest of overall development of this state. I thank you all for your kind attention and wish you all Happy Holidays and prosperous 2015.

Mr. Speaker, Distinguished Honourable members, it is my pleasure and privilege to submit the Kwara State 2015 Appropriation Bill of One hundred and twenty-three billion, Twenty-two million, Sixty thousand, Four hundred and twenty naira (N123,022,060,420) and details of the Budget proposal for your kind consideration and approval.

Thank you all. God bless our State and our great Country, Nigeria.

**BUDGET OF SUSTAINED EXPANSION**

# THE 2016 APPROPRIATION BILL,

DELIVERED TO THE  
KWARA STATE HOUSE OF ASSEMBLY,

BY HIS EXCELLENCY,  
**ALHAJI (DR) ABDULFATAH AHMED,**  
THE EXECUTIVE GOVERNOR OF  
KWARA STATE

ON  
TUESDAY, 22<sup>ND</sup> DECEMBER, 2015


**COURTESIES,**

**M**r. Speaker, distinguished Honorable members of Kwara State House of Assembly, In the name of God, the most Beneficent, the Merciful, I have the honor and privilege of presenting the 2016 Budget proposals to this Honorable House for consideration and passage.

Mr. Speaker, today's budget presentation marks the continuation of this administration's desire to consolidate and promote sustainable economic development of the state in line with the Shared Prosperity Agenda. As you are aware, we have pursued this agenda of inclusive prosperity with vigor since inception despite dwindling resources at the disposal of the state.

The 2016 Budget, therefore, is a symbolic bridge between past achievements, current accomplishments and future aspirations for the good people of Kwara State.

Let me reassure Kwarans that, notwithstanding the dwindling inflow from federation account, we remain focused on delivery of good governance such as security, employment generation and infrastructural development in the state. We shall continue to improve the welfare of workers in the state while sustaining and expanding opportunities for private investment.

Meanwhile, we have reformed the revenue

*Meanwhile, we have reformed the revenue generating process by changing the people, process and technologies for the collection, management and distribution of internal revenue.*

generating process by changing the people, process and technologies for the collection, management and distribution of internal revenue. Our objective is to sustain the economic growth and development of the state while insulating her from the turbulence of global crude oil prices.

This resolve culminated in the establishment of the Kwara State Internal Revenue Service which this honorable house passed into law.

Mr. Speaker, distinguished Honorable members, before I proceed to present the Budget proposals for the 2016 fiscal year, permit me to outline a brief review of the implementation of 2015 Budget.

**REVIEW OF 2015 BUDGET**

Mr. Speaker, the 2015 budget, which was christened “Budget of Introspection and Job Creation” availed us the opportunity to leverage on our areas of strength in addressing some socio-economic initiatives to grow the state economy. In the 2015 fiscal year, our revenue expectations were not realized due to sustained and significant drop in federal allocation which alone constitutes about 80 percent of our recurrent revenue.

As you are aware, this drawback was the result of fall in the global crude oil prices which necessitated sustained decline in the level of revenue accruing from the federation account.

The shortfall in the revenue restricted our capacity to implement people-oriented capital projects and our inability to meet some basic commitments during the year.

However, I wish to place on record our appreciation of Federal Government's quick intervention through the provision of bailout funds to our state and several others. This timely intervention enabled us to meet recurrent obligations and resume stalled capital projects in the state.

Mr. Speaker, in spite of the financial challenge, however, we made some progress in the implementation of 2015 budget.

I will now highlight some of the achievements recorded in the execution of government programs in the out-going year.

**1. WORKS AND TRANSPORT**

This administration attaches importance to road development as a tool for economic growth and development of the state. To this end, special attention was paid to the completion of fifty on-going and newly awarded road projects with a total length of two hundred and seventy-eight kilometers across the state.

In addition, the state government also intervened on some federal roads to ease the economic activities of the state in the outgoing year. The roads include:- Patigi-Kpada-Rogun road, dualisation of Offa Garage-Dangote Road (south link road), Ilorin and Kaiama-Kishi road.

In the area of road maintenance, we have continued to strengthen Kwara Road Maintenance Agency (KWARMA) through prompt release of funds on monthly basis for road rehabilitation and maintenance. A sum of four hundred and fifty-eight million, forty-one thousand, one hundred and fifty-three naira was expended as of October this year on various road projects in the state.

Shared Prosperity

## 2. WATER SUPPLY

In order to bridge the potable water accessibility and availability gap in the state, the state government is set to commence the rehabilitation of the water works at Ballah, Bakase, Gbugbu and Obbo-Ile, as contracts were awarded during the outgoing year. Similarly, contracts for the extension of water pipes from Pepele waterworks to Elesin-Meta Community have also been awarded. The projects are expected to be completed in six months.

In the early part of the outgoing fiscal year, the repair and restoration works on the washed-off water mains around Baba-Ode were completed. Under the special intervention program, fifteen hand pump boreholes were provided to some communities in Ekiti, Baruten and Kaiama Local Government Areas.

## 3. ENERGY

Our pivotal role in improving the standard of living of citizens through the implementation of power projects remain a priority despite the federal government's privatization policy on power supply.

To this end, two rural communities were connected to the national grid while broken down power networks and vandalized substations were restored in the outgoing fiscal year.

## 4. HEALTH

During the outgoing fiscal year, the state government continued to pursue the repositioning of the healthcare facilities in the state for more effective service delivery to our people, with a key focus on increasing access to quality and improved healthcare service delivery.

Attention was also focused on preventive and curative health at the primary healthcare level through the distribution of long lasting insecticide treated nets and free malaria drugs to pregnant mothers and under-5 children under the roll back malaria program.

Similarly, the State Government embarked on state-wide immunization exercise during the outgoing fiscal year where more than nine hundred thousand children were immunized against measles. In addition, the State Government, in conjunction with Development Africa, ESSO and NNPC commissioned a Maternity Referral Centre at Eruku, during which free medical and surgical services were rendered to our people in the area. A sum of six million, five hundred thousand naira was spent on the program.

Furthermore, free eye intervention program was conducted in conjunction with MTN Foundation and Eye Foundation Hospital at Sobi Specialist Hospital, where six thousand patients were treated for various medical and surgical ocular challenges with a total sum of six million naira expended on the program.

In order to ensure more efficient and effective health service delivery in our state healthcare facilities, the State Government recruited more qualified health personnel of various cadres (Doctors, Nurses and Consultants etc) during the outgoing year.

## 5. AGRICULTURE

In the year 2015, the State Government intensified its effort towards sustaining and improving agricultural activities in line with the Shared Prosperity program.

In view of this objective, preventive measures were conducted for Bird flu attack in poultry farms under the Rural Poultry Bio-Security Improvement Scheme (RUPBIS). In order to avert clashes between crop farmers and Fulani Pastoralists in the state, government organized several conflict prevention meetings.

In addition, Fadama farmers across the sixteen Local Government Areas of the state benefitted from highly subsidized input support ranging from poultry feeds to sprayers among others under the Fadama Project 2015 sustainability plan.

## 6. EDUCATION

Education continued to receive priority attention in the outgoing year. In line with this administration's policy on provision of free qualitative and quantitative education to the citizenry, the state government paid a total sum of seventy-four million, three hundred and nineteen thousand, eight hundred naira only for NECO Examination fee for six thousand, five hundred and forty-eight students that passed the qualifying examination.

In addition, sixty-seven million, four hundred and ninety-four thousand naira was spent on other internal examinations such as Basic Certificate Examination, School Placement Examination and Senior Secondary 2 (SS II) promotion joint mock examinations.

As part of this administration's effort to give all Kwarans equal opportunity on basic education, four nomadic schools were established at Joroma in Asa Local Government Area, Gide and Bagudu in Moro Local Government Area.

Additionally, in our effort to develop students' interest in Mathematics, twenty-four students from Kwara State participated in Mathematics competition organized by the National Mathematical Centre, Abuja, and received recognition for outstanding performances.

Kwara State also came first in the senior, and third in the junior categories at the Mathematics Association of Nigeria (MAN) competition in Enugu during the outgoing year.

## 7. HOUSING AND URBAN DEVELOPMENT

The Ministry of Housing and Urban Development continued with its routine activities of improving the per capital ratio of residents occupying standard housing, as well as physical planning, development and upgrading of neighborhoods in the state.

In the year under review, the ministry was able

*The 2015 budget, which was christened "Budget of Introspection and Job Creation" availed us the opportunity to leverage on our areas of strength in addressing some socio-economic initiatives to grow the state economy.*

to process six hundred and sixty Right of Occupancy (R of O) certificates while five hundred and fifty-eight Certificates of Occupancy (C of O) certificates were processed. The performance of the ministry was however, hindered by the paucity of funds as experienced in other sub-sectors.

## 8. INFORMATION AND COMMUNICATION

The Ministry of Information and Communication continued its activities in line with the policy thrust of this administration on the need for the provision of effective public information services to the citizenry on the activities of government in order to bridge the information gap between the government and the governed.

To this end, government programs and activities were disseminated to all parts of the state regularly through state owned print and electronic media houses.

Meanwhile, the three state-owned media houses (Radio Kwara, Kwara State Television and The Herald Newspaper) are being repositioned to improve on their services in the area of information dissemination.

## 9. GENERAL PUBLIC SERVICES

In the area of workers' welfare, this administration has continued to sustain regular



payment of staff salaries and allowances despite the financial constraints facing the country's economy. Similarly, more than three hundred and forty-nine staff in Ministries, Departments and Agencies were promoted as at when due during the outgoing year.

I am happy to state that during the year, two hundred and nineteen officers were granted study leave with pay, while fifty officers participated in workshops organized by the office of Head of Service.

In the same vein, ten officers benefitted from academic, professional and financial grants in the outgoing fiscal year.

Mr. Speaker, honorable members, we were able to accomplish all these in the outgoing year despite revenue shortfalls from federation account and other revenue sources.

In the first week of December, 2015, three billion, two hundred million naira was released out of the ten billion naira Excess Crude Account (ECA) loan facility recently approved by the State House of Assembly.

This facility is for existing and new infrastructural projects in the Education, Energy, Health, Road, and Justice subsectors in the state.

It is against this background of our accomplishment, the need to complete all ongoing projects and create new programs that the 2016 Budget is being formulated.

## OUTLOOK FOR THE 2016 BUDGET

Mr. Speaker, Honourable members, the proposed 2016 budget was prepared in line with the emerging economic realities in the country.

We have, therefore taken proactive steps to improve internally generated revenue and reduce our dependence on the statutory allocation

*The 2016 budget is christened Budget of Sustained Expansion. Sustained Expansion underlines our determination to implement those programs stalled by lack of funds in the outgoing year.*

without placing burden on the citizenry.

In this regard, we are strengthening tax administration to ensure that all eligible tax payers in the state perform their civic responsibility of paying their taxes.

Mr. Speaker, Honourable members, our administration remains committed to provision of infrastructure that will deepen the socio-economic development of the state and enhance the welfare of our people.

In the light of these realities, the 2016 budget is christened Budget of Sustained Expansion. Sustained Expansion underlines our determination to implement those programs stalled by lack of funds in the outgoing year.

It also underscores our resolve to birth new programs and projects in order to expand opportunities for collective prosperity and economic empowerment for all, especially job creation for our youth. While the financial crisis facing our country is serious, the Budget of Sustained Expansion focusses on opportunities: Opportunities for growth, for new investment, for renewed agribusiness, for strong entrepreneurship and for direct and indirect jobs.

Therefore, the main objectives of the budget are:

1. Revenue reforms that provide the fiscal space required for growth and stability of the state economy.

2. Increase revenue and block leakages to free additional revenue required for the implementation of government programs and projects.
3. Increase infrastructure development in order to boost socio-economic activities in the state through the completion of all ongoing projects in Health, Roads, Energy, Education, Water and Justice and to initiate new projects.
4. Ensure efficient expenditure that will result in significant savings.

Mr. Speaker, Honourable members, in formulating the 2016 budget proposals, the zero-based budgeting approach was used to arrive at our projections in line with the prevailing economic situation in the country. Zero-based budgeting is a system of budgeting where each MDA must justify all expenditure needs before it can be taken into budget proposals. Through this process, financial leakages were blocked and accountability brought into government spending with inherent transparency. With the foregoing, I shall now highlight the salient features of the 2016 budget.

In the 2016 fiscal year, the Kwara State government proposes to spend One hundred and sixteen billion, one hundred and sixty-four million, six hundred and forty-three thousand, seven hundred and seventy-five naira only.

This shows a decrease of one billion, five hundred and fourteen million, one hundred and sixty-three thousand, Eight hundred and thirty-one naira only, over the 2015 revised appropriation which represents 1.3% decrease.

The budget is made up of Recurrent Expenditure of forty-eight billion, four hundred and twenty-three million, eight hundred and forty-four thousand, three hundred and eighty-five naira only. This represents 42% of the total budget size.

The Public Debt Servicing is Ten billion, one hundred and twenty-four million, two hundred and thirty-five thousand, two hundred and fifty-three naira only which represents 9% of the total

budget size. The Capital Expenditure is fifty-seven billion, six hundred and sixteen million, five hundred and sixty-four thousand, one hundred and thirty-eight naira only, representing 49% of the total budget size.

The breakdown of the proposed 2016 budget is as follows:

### 1. REVENUE BUDGET

The total projected revenue estimate from all the available sources to the state for 2016 fiscal year is One hundred and sixteen billion, One hundred and sixty-four million, six hundred and forty-three thousand, seven hundred and seventy-five naira only which is disaggregated into the following sources:

- a) Statutory revenue allocation (FAAC) – Twenty-five billion, three hundred and sixty-three million, two hundred and fifty-five thousand, two hundred and seventy-six naira only, representing 21.8% of the total revenue budget.
- b) Value Added Tax – Seven billion, three hundred and ninety-three million, six hundred and seven thousand and forty-four naira only, representing 6.4% of the total revenue budget.
- c) Non-Oil Revenue - Four billion, two hundred and ninety-two million, seven hundred and twenty-three thousand, three hundred and thirty naira only, representing 3.7% of the total revenue budget.
- d) Independent Revenue (IGR) – Twenty-nine billion, seventy-seven million, eight hundred and eighteen thousand, eight hundred and ninety-three naira only, representing 25% of the total revenue budget.
- e) Capital Development Fund Receipt/Aid & Grants – Twenty-five billion, eight hundred and thirty-seven million, two hundred and thirty-nine thousand, two hundred and thirty-two naira only, representing 22.2% of the total revenue budget.

- f) Other anticipated source (Bond facility from capital market) – Twenty billion naira only, representing 17.2% of the total revenue budget.
- g) Term loan facility from financial institutions – four billion, two hundred million naira only, representing 3.6% of the total revenue budget.

Mr. Speaker, Honourable members, one area of concern has always been the low proportion of internally generated revenue, to the total revenue which implies high level of dependence on Statutory Revenue for Programs.

In the outgoing fiscal year, dwindling statutory allocation almost crippled the state's activities.

In order to avert the re-emergence of such situation, the newly established Kwara State Internal Revenue Service will be given the necessary support to improve and boost the internally generated revenue base of the state, so as to have enough funds to sustain the state economy.

However, it is pertinent to emphasize that the economic survival and sustenance of our state is a task that must be achieved with the participation of all the citizens of the state.

## 2. EXPENDITURE BUDGET

Based on the anticipated level of revenue budget, the expenditure estimates are as follows:

- a. Recurrent (Non-Debt) Expenditure - Forty-eight billion four hundred and twenty-three million, eight hundred and forty-four thousand, three hundred and eight-five naira only, representing 41.6% of the total expenditure budget.
- b. Recurrent (Public Debt charges) Expenditure - Ten billion, one hundred and twenty-four million, two hundred and thirty-five thousand, two hundred and fifty-three naira only, representing

8.7% of the total expenditure budget.

- c. Capital Expenditure – Fifty-seven billion, six hundred and sixteen million, five hundred and sixty-four thousand, one hundred and thirty-eight naira only. This represents 49.6% of the total expenditure budget.

Mr. Speaker, Honourable members, the summary of the sectoral allocation of the budget size and percentages based on the main functions of the government in line with global best practice is as follows:

1. General Public Services: Twenty-seven billion, one hundred and six million, two hundred and seventy-three thousand, three hundred and fifty-five naira only, representing 23.3% of the total budget size.
2. Public order and safety: One billion, five hundred and sixty-one million, two hundred and forty thousand, three hundred and eleven naira only. This represents 1.3% of the total budget size.
3. Economic Affairs: Thirty-seven billion, seven hundred and nine million, sixty-one thousand, one hundred and thirty-two naira only, representing 32.5% of the total budget size.
4. Environmental Protection: Four hundred and ninety-one million, seven hundred sixty-five thousand, nine hundred sixty-two naira only, representing 0.4% of the total budget size.
5. Housing and Community Amenities: Three billion, four hundred and thirty-nine million, five hundred and eighty-eight thousand, eight hundred and twelve naira only, representing 3.0% of the total budget size.
6. Health: Eight billion, fifty-seven million, three hundred and thirty-nine thousand, eight hundred and six-three naira only, representing 7% of the total budget size.
7. Recreation, Culture and Religion: One billion, four hundred and twenty-eight million, seven hundred and seventy-two thousand, eight hundred and eighteen naira only. This represents 1.2% of the total budget size.
8. Education: Thirty billion, four hundred and thirty-five million, nine hundred and ninety-eight thousand, five hundred and ninety-four naira only, representing 26.2% of the total budget

size.

9. **Social Protection:** Five billion, nine hundred and thirty-four million, six hundred and two thousand, nine hundred and twenty-eight naira only, representing 5% of the total budget size.

## HIGHLIGHTS OF SECTORAL POLICIES AND PROGRAMMES

### PROPOSED FOR 2016 FISCAL YEAR

The ability of any government to perform effectively and meet the expectations of its people depends on many factors, among which are adequate resources at the disposal of such a government and support from the citizenry.

I, therefore, call on citizens of Kwara State to continue to co-operate with the State Government in its effort to elevate the state and contribute their own quota to the development of the state.

### 1. GENERAL PUBLIC SERVICE

The major activities of the State Government in the sector will be vigorously pursued in 2016 fiscal year. All ongoing projects under this subsector will be accorded the highest priority to ensure their completion in 2016 fiscal year.

The state government will continue to place premium on the positive role of the civil service towards the implementation of its policies and programs while sustaining measures to improve the welfare of civil servants and boost their morale. A total sum of seven billion, seven hundred and seventy-six million, seven hundred and seventy-eight thousand, eight hundred and forty-eight naira is earmarked for various programs and projects for this sector in 2016 fiscal year.

### 2. ECONOMIC AFFAIRS

#### a) **Agriculture:**

The State Government will continue to put all necessary machinery in place to promote commercial agriculture as well as provide an enabling environment for farmers and expand its agricultural potential in order to ensure food security for its citizen.

In the 2016 fiscal year, the following programs are anticipated to be executed in which a total sum of two hundred and forty-four million, seven hundred and twenty-three thousand, seven hundred and sixty-one naira only has been allocated.



1. Provision of fence and upgrading government fish farm along New Yidi Road, Ilorin.
2. Development of disease control posts at Bode-Saadu to forestall diseases and other related problems in Alapa, Lata and Babanla.
3. Development of grazing reserve to prevent clashes between cattle grazers and crop farmers.
4. Stock route development.
5. Agric Mall activities.
6. Integrated Youth Farm Settlement, Malete.
7. Livestock feed quality laboratory.

#### **b) Energy**

In order to actualize the new global order on sustainable development goals (SDGs) on energy, the state government is determined to diversify the energy sector to accommodate Public- Private Partnership involvement in clean and renewable energy supply.

In 2016 fiscal year, the state government will continue to improve power supply to our communities through the provision of transformers.

Similarly, effort will be intensified to recoup from the Federal Government our investment on energy in the state which is worth more than six billion naira.

In 2016 fiscal year, the state government is proposing the procurement and installation of 126 units of ABB transformer of various rating: 47 nos of 300/11KVA, 61 nos of 300/33KVA, 10 nos of 500/11 KVA and 8 nos of 500/33KVA to be distributed and installed across the sixteen Local Government Areas of the state.

To checkmate exorbitant bills being issued by Distribution Companies and to also ascertain monthly and annual power consumption by Ministries, Department and Agencies in the state, the State Government will embark on the procurement and installation of meters of various types in all MDAs across the four business hubs in the state. In the new

arrangement, 99 units will go to Challenge, 36 units to Baboko, 43 units to Omu-Aran and 19 units to Jebba.

To accomplish these activities, a total sum of Eight billion, one hundred and seventy-two million, seven hundred and seventy-three thousand, three hundred and twenty-one naira only is allocated as capital expenditure for the 2016 priority projects in the sub-sector.

#### **c) Works and Transport**

In the 2016 fiscal year, top priority will be accorded to the completion of on-going road projects in order to sustain the progress already made in the past years. Adequate attention will be paid to the construction of new state roads, which will link up with farm settlements, communities, educational institutions, health centers, industries, tourist sites. In addition, rural and feeder roads will be constructed. The roads are:

- i. Kaiama-Kishi road -62.85km
- ii. Patigi-Rogun Kpada road -43.5km
- iii. Ilesha-Baruba-Gwanara-32.80km
- iv. Geri-Alimi Fly-over Bridge
- v. Expansion of Kwara Polytechnic road –Oyun Bridge-Oke-Ose Teaching Hospital (7km)
- vi. Dualization of Michael Imoudu-Ganmo/Afon junction road (1.9km)
- vii. Alternative Internal roads to decongest Tipper Garage at Tanke, Ilorin.

Accordingly, a total allocation of eight billion, eight hundred and sixty-one million, eight hundred and eighty-nine thousand, seven hundred and eight naira only is voted for this sector.

#### **d) Information and Communication**

The state government in its bid to ensure adequate dissemination of information to the people in the state will continue to provide necessary support to the ongoing repositioning of the state owned media houses.

In this vein, the state government will commit the needed resources to the rehabilitation of

Radio Kwara, The Herald and Kwara State Television so that they can continue to broadcast the programs and activities of the state government to the world and particularly the grassroots.

A total sum of seven hundred and ninety-eight million, eight thousand, three hundred and ninety-seven naira only is allocated to the capital projects in this sub-sector in 2016 fiscal year.

### 3. ENVIRONMENTAL PROTECTION

This administration remains committed to the maintenance and sustenance of a clean environment as well as to ensure tree and forest conservation for environmental sustainability. Attention will, therefore, be given to effective channelization and desilting of drainages to control floods and erosion prone areas in the state. A total sum of two hundred and seventy-two million, two hundred and ninety thousand naira only is set aside for project activities of this sub-sector.

### 4. HOUSING AND COMMUNITY AMENITIES

#### a) Housing and Urban Development

The state government will continue to promote Public Private Partnership (PPP) in the provision of houses and infrastructural facilities and stimulate strategic physical planning as well as development control. In line with this objective, the under listed projects have been slated for implementation during the 2016 fiscal year.

- a) Neighborhood upgrading which is geared towards slum reduction and control of haphazard development.
- b) Mass housing project for citizens in the state.
- c) Construction of an office building/design studio for Ministry of Housing and Urban Development.
- d) Construction of an office building for the Town Planning and Development Authority.

A total sum of One hundred and ten million, six

hundred and ninety- eight thousand, two hundred and eight-three naira only (N110,698,283) has been allocated for the accomplishment of these activities.

#### b) Water Supply

In the 2016 fiscal year, a total sum of One billion, two hundred and eighty-eight million, nine hundred and sixteen thousand, twenty-five naira only is proposed for the expansion and maintenance of water supply infrastructure and services in the state in the following areas:

The State Government will complete the multi-billion naira Ilorin metropolis water project, which has been on-going since 2006.

When the project, which includes the secondary and tertiary reticulation of at least twenty-five locations is completed, the coverage area of the water distribution network in Ilorin metropolis will be increased by about 25 percent.

Similarly, rehabilitation of some waterworks will be carried out in order to make water available all year round.

In addition, seven hundred and ninety-two (792) hand pump and one hundred and forty-four (144) motorized boreholes will be provided to our rural communities across the sixteen Local Government Areas in the state.

To strengthen the water tanker support services as a veritable potable water supply intervention initiative, the state government intends to procure additional water tankers for the service in the 2016 fiscal year.

### 5. HEALTH

The progress made so far in the implementation of the various health programs and projects will be consolidated during the 2016 fiscal year. In the coming fiscal year, rehabilitation of some hospitals and health centers across the state will be carried out. The facilities include those in Oro, Ajasse-Ipo, Iloffa, Aran-Orin and Arandun.

In order to ensure universal health coverage, the

state government is planning to provide a Health Insurance Scheme for Public Primary School Pupils in the state in partnership with National Health Insurance Scheme (NHIS).

Also, the State Community Health Insurance Scheme will be provided with the counterpart fund to aid the upscaling of the scheme in the rural areas.

While Kwara State has the lowest HIV prevalence in the country, Government will continue to support advocacy programs to reduce transmission of the disease in the state. A total sum of five billion, seven hundred and sixty-three million, six hundred and eighty-three thousand, five hundred and fifty-seven naira only is proposed for this sub sector in 2016.

## 6. RECREATION AND CULTURE

### a) Sports and Youth

Attention will be given to sporting activities during the 2016 fiscal year. Accordingly, the following projects will be pursued in the coming year:

- Construction of two new handball courts, one soccer practice pitch, two volleyball courts, two basketball courts and renovation of indoor sport hall complex, all at Ilorin Stadium Complex. A total sum of six hundred and twenty-two million, six hundred fifty thousand naira has been set aside for these activities in 2016 fiscal year.

## 7. EDUCATION

To improve the quality of education at all levels, government will focus its attention on the infrastructural development of our educational institutions in order to provide a conducive atmosphere for teaching and learning. To this end, major activities planned for implementation in 2016 are:-

- a) Renovation, equipping, furnishing and fittings for thirty (30) existing secondary schools across the 3 senatorial districts of the state.

- b) Education sector-wide portal development and deployment to track the physical infrastructure, teachers' quality and students' progress.
- c) Equipping the International Vocational Technical and Entrepreneurship College (IVTEC) Ajasse-Ipo.
- d) Construction, equipping and fitting of new KWASU College of Agricultural Science in Ilesha-Baruba, Phase I funding.
- e) Construction, equipping and fitting of new KWASU College of Architectural and Environmental Studies in Osi, Phase I finding.
- f) Construction, equipping and fitting of new KWASU School of Business and Governance in Malete. A total sum of sixteen billion, twenty-four million, seven hundred and sixty-five thousand, five hundred and forty-nine naira only.

## 8. PUBLIC ORDER AND SAFETY

Our administration will continue to support the Judiciary and promote a vibrant justice administration system. Accordingly, in 2016 fiscal year, a sum of three hundred and seventy million, eight hundred and sixty-four thousand only has been allocated for the implementation of various capital projects including the new Ministry of Justice office complex.

## 9. RURAL COMMUNITY AND SOCIAL DEVELOPMENT

This administration is focused on improving the standard of living at the grassroots and providing pro-poor rural infrastructural facilities across the state to stem the tide of rural-urban syndrome.

In essence, government has strengthened the Kwara State Community and Social Development Agency (KWCSDA), an Agency under the Ministry of Planning of Economic Development, with restructuring and repositioning the policies and programs of government for implementation by this Agency in collaboration with the World Bank.

Presently, government, in collaboration with the World Bank, will expend an initial Eight hundred million naira only in the Rural Areas focusing specifically on the strategic sectors of Water, Health, Education, Roads, Energy and Environment.

All that is required of the community is the contribution of 10% of any felt-need project in these areas, and government will provide the outstanding 90% for the project implementation. The aim is to ensure sustainability and instill community ownership.

### CONCLUSION

Mr. Speaker, Honourable members, I have today reviewed the outgoing year's performance and our constraints.

I have also pointed the way forward and demonstrated that the New year holds great opportunities for our state and our people despite the challenges in the national economy.

As I conclude, let me make something clear. We have surmounted greater obstacles in the past. The constraints that confront us now are temporary. Together, we will overcome them and achieve our growth aspirations for our state.

Let me, at this juncture, thank citizens and residents of this state for their support, and understanding in the face of the current economic challenges in the country. I also wish to thank our Royal fathers for their role in maintaining peace in the state.

Finally, I thank Mr. Speaker and the Honourable members of this respected chamber for your support and understanding, which is evident in the synergy between us. I thank you all for your attention and wish you all Happy Holidays and a prosperous new year.

Thank You and God bless.



*I have also pointed the way forward and demonstrated that the New year holds great opportunities for our state and our people despite the challenges in the national economy.*

*As I conclude, let me make something clear. We have surmounted greater obstacles in the past. The constraints that confront us now are temporary. Together, we will overcome them and achieve our growth aspirations for our state.*



**BUDGET OF INTROSPECTION AND SUSTENANCE**

# THE 2017 APPROPRIATION BILL

(BUDGET OF INTROSPECTION AND SUSTENANCE)

PRESENTED TO THE  
KWARA STATE HOUSE OF ASSEMBLY,

**BY HIS EXCELLENCY,  
ALHAJI (DR) ABDULFATAH AHMED,**

THE EXECUTIVE GOVERNOR OF KWARA STATE  
ON THURSDAY, 29<sup>th</sup> DECEMBER, 2016.



## COURTESIES,

Mr. Speaker,

Honorable Members of Kwara State House of Assembly. It is with great honor that I present the 2017 Appropriation Bill for your consideration and approval.

The 2017 Budget proposal seeks to sustain and consolidate on the gains of the 2016 budget which sought to ensure that all on-going projects and policy commitments are fulfilled.

However, Mr. Speaker, Honorable Members, the 2016 Budget was implemented within the context of serious economic challenges in the country, on account of the persistent fall in crude oil prices with

its consequent negative impact on federal allocation.

In spite of these lingering challenges, we continue to meet our obligations to the people through frugal spending, a focus on people-focused programs and innovations in revenue generation.

Mr. Speaker, Honorable Members, I am aware that this year has been a difficult one for individuals, families and businesses in Kwara State. I am determined that despite the current challenges, and based on the proposals I am presenting today, we will be able to put food on more tables, money in more pockets and more people in employment this coming year.

Therefore, the main thrust of the 2017 Budget proposal is promotion of the welfare of Kwarans by enhancing infrastructure, stimulating the socio-economic environment, boosting the informal sector and, by extension, expanding job creation.

The 2017 Budget is generally designed to diversify the production and revenue base of the State economy to deliver inclusive growth, infrastructural development, job

“...2016 Budget, which was christened “Budget of Sustained Expansion”, availed us the opportunity to birth new programs and projects in order to expand opportunities for collective prosperity and economic empowerment for all the citizens.”

creation and social intervention programs for the poor and vulnerable groups.

In order to realize these program objectives, we have resolved to look beyond these challenging times and explore creative ways of financing our expenditure proposals for 2017.

Mr. Speaker, Distinguished Honorable Members, permit me at this juncture to outline a brief review of the performance of the 2016 Budget.

**REVIEW OF 2016 BUDGET**

Mr. Speaker, Honorable Members of the House, the 2016 Budget, which was christened “Budget of Sustained Expansion”, availed us the opportunity to birth new programs and projects in order to expand opportunities for collective prosperity and economic empowerment for all the citizens.

These aspirations were however challenged by persistent shortfall in the level of revenue accruing to the State Government from the Federation Account.

Therefore, the persistent decline in revenue during the year eventually restricted our capacity to implement some of the capital projects slated

for the year and other people-oriented programs.

To prevent a recurrence, our administration is focusing on internal revenues within our control through reforms in tax collection and management.

Mr. Speaker, may I at this juncture, highlight some of the major achievements recorded in the execution of government programs in the outgoing financial year.

**1. WATER SUPPLY**

In line with our desire to further close the potable water accessibility and availability gaps in the State, the State government is vigorously pursuing the completion of the Ilorin metropolis water supply project.

In this respect, a total sum of Three Hundred and Fifty million naira was expended on the project during the outgoing year 2016 while contractors are actively at work on site to ensure prompt completion. When completed, the project is expected to increase the coverage of potable water distribution infrastructure in Ilorin metropolis by about twenty-five percent.

**2. WORKS AND TRANSPORT**

In the outgoing year, attention was paid to the

Shared Prosperity

completion of forty-eight ongoing road projects while new road projects were awarded across the State. This is in keeping with our resolve to provide and maintain good motorable roads, as well as improve connectivity with our rural communities.

In addition, the State government is currently intervening on some Federal Roads to ease the socio-economic activities of the people of the State. These include:-Kaiama-Kishi and Patigi-Kpada-Rogun Roads.

Similarly, work will soon commence on the expansion of Ita-Alamu-Ganmo/Afon Junction Road, Geri-Alimi Split Diamond Interchange and dualization of Kulende-UITH-Oke-Ose Road.

In our renewed effort to further strengthen the Kwara Road Maintenance Agency (KWARMA), a 30-ton asphalt plant was procured and installed for sustainable road rehabilitation and maintenance during the outgoing year.

In the outgoing year, a total sum of One billion, Seven Hundred and Seventy-Seven million, Eight Hundred and Twenty-Three Thousand, Eight Hundred and Seventeen Naira, and eighty-two kobo was expended as at October on various road projects in the State.

### 3. AGRICULTURE

In 2016, the State government intensified efforts at sustaining and improving agricultural activities in the State by facilitating greater participation of private investors in commercial farming and agro-allied industrial businesses.

In line with this, identification and selection of lead and down-line farmers for the Off-taker Demand Driven Agriculture (ODDA) and Commercial Agriculture Credit Scheme (CACS) were undertaken during the outgoing financial year.

Under CACS, the State Government is to access a One Billion Naira loan, as approved by this Honorable House, for disbursement to qualifying farmers in the state to boost output and enhance livelihoods.

### 4. INFORMATION AND COMMUNICATION

The Ministry of Information and Communication continued to discharge its responsibility of information dissemination on the programs and activities of government in order to bridge the information gap between the government and the governed.

The repositioning of the state-owned Radio Kwara, Kwara State Television and The Herald, to improve on the statutory functions and to ensure self-sustenance in the face of stiff competition, is currently ongoing. Already, new equipment for Kwara State Television has been ordered in the first phase of the repositioning.

### 5. ENERGY

During the year, the State Government continued to connect more towns and villages to the national grid under the electrification program. In this regard, a total sum of Four million, Nine Hundred and Nineteen Thousand, Six Hundred and Seventy-Four Naira, Twenty kobo was expended.

In addition, a total sum of Twenty-Six million, Two Hundred and Thirty-Two Thousand, Two Hundred and Ninety-Two Naira, Twenty-Nine kobo was spent on procurement and installation of transformers, electrical plant and equipment at nine locations to cater for the growing settlements across the State.

In order to enhance stable power supply to various communities in all the sixteen Local Government Areas of the State, a total sum of

*The 2017 Budget is generally designed to diversify the production and revenue base of the State economy to deliver inclusive growth, infrastructural development, job creation and social intervention programs for the poor and vulnerable groups.*

Seven Million Naira was spent on the injection of sub-stations and power evacuation Lines/Feeders while a total sum of Twenty-Two million, Two Hundred and Thirty Thousand, Seven Hundred and Ninety-Three Naira Six kobo was spent on the contractual obligation for the on-going projects in this sub-sector.

## 6. HEALTH

The provision of quality healthcare services to the people of Kwara State remains a high priority for this administration. In this respect, the Health Insurance Scheme was scaled up with the injection of a total sum of One Hundred Million Naira to expand access to efficient and affordable healthcare service delivery in the State.

Attention was also paid to the rehabilitation and equipping of Cottage Hospital, Igbaja in readiness for use. In the same vein, Eggi-Oyo-Ipo Primary Healthcare Centre was rehabilitated.

Furthermore, the State Government supplied two Industrial Laundry Machines, three Mowers and one dryer to the General Hospital, Ilorin.

In the outgoing year, the State Government in collaboration with Rotary International and Alliance for Smile hosted a medical team from USA and Australia. The team conducted free cleft palate surgeries for One Hundred and Five patients from Kwara State and neighboring States.

## 7. EDUCATION

Owing to the importance of Education to the overall development of the State, great emphasis was placed on the sub-sector in 2016.

As a result, the State Government provided a total sum of One Hundred and Eighteen million, Nine Hundred Twenty-Three Thousand Naira only to conduct the State Entrance Examination, Basic Education Certificate Examination, Joint Mock Examination, WAEC and NECO Examination and Senior Arabic and Islamic Secondary School Certificate Examination.

A total of One Hundred and Sixty-Two Thousand and Sixty-Eight Candidates sat for the various examinations.

Our tertiary institutions received Government's attention in terms of Infrastructural Development which led to success in accreditation. For instance, the KWASU College of Engineering Project Phase 1 was taken to 90% completion. In the same vein, the School of Midwifery, Ilorin which got the sum of One Hundred and Twenty-Eight million, Six Hundred and Twenty-Six Thousand, Two Hundred and Six Naira, Sixty kobo only for the rehabilitation of the new site of the School in the outgoing year.

Meanwhile, efforts were made to find a lasting solution to salary delays in some of our Tertiary Institutions with the payment of a total sum of Eight Hundred and Ninety-Two million, Four Hundred and Eighty-Two thousand, Six Hundred and Forty-Eight naira, Thirty-Eight kobo to the affected institutions.

## 8. WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

In the outgoing year, the Government, through the Ministry of Women Affairs and Social Development distributed wheel chairs to physically-challenged people in the State and promoted entrepreneurship among women.

Under its skill acquisition program, the Ministry trained eighty women drawn from the sixteen Local Government Areas of the

*2017 Budget is christened “Budget of Introspection and Sustenance”. It is anchored on current economic realities and our determination to look inwards for sustained prosperity and development.*

State in various skills such as Catering, Knitting, Sewing and Hair Dressing.

## 9. ENVIRONMENT AND FORESTRY

In the outgoing year, the Ministry of Environment and Forestry sustained city beautification and landscaping of Ilorin metropolis as well as protection of the environment from erosion and other soil degradation.

This was done through planting of trees for afforestation in three locations; Ilorin, Ekiti and Baruten Local Government Areas of the State.

The State Government is currently working on reviewing the existing waste management program of the State in order improve on the removal and disposal of wastes in the State Capital.

## 10. COMMERCE AND COOPERATIVES

In order to promote and encourage strong and organized Small and Medium Scale Industrial activities, the State Government continues to provide revolving loans to cooperative societies and individuals in the State.

In the year under review, cooperative organizations such as transporters, market women and artisans benefited from this revolving micro credit scheme which has grown

to a cumulative N1.9b.

The Ministry also participated in trade fairs during the outgoing year to showcase the rich Agriculture and Mineral resource potentials available in the State to local and foreign investors and to promote organized Small and Medium Scale Industrial Activities in the State.

## 11. GENERAL PUBLIC SERVICES

The State Government is committed to a vibrant pro-active, result-oriented and responsive Civil Service capable of dealing with emerging challenges in the overall development of the State.

In the outgoing year, apart from ensuring prompt payment of salaries and allowances of the Civil Servants, government also ensured capacity building through training and retraining of various categories of Civil Servants via seminars, workshops and conferences.

Also, Civil Servants seeking higher degrees were provided with financial and moral support. In addition, a total number of One Thousand, Three Hundred and Twenty-Three Civil Servants benefitted from the 2016 promotion exercise in the State.

Mr. Speaker, Honorable Members, we were able to accomplish all these in the outgoing financial



year despite revenue challenges highlighted earlier.

## 12. INTERNALLY GENERATED REVENUE

As part of this administration's effort to navigate through the current economic challenges and to ensure improved internally generated revenue, the Kwara State Internal Revenue Service (KWIRS), commenced operations this year.

I am happy to State that the agency's performance in revenue collection to date has been commendable and encouraging.

Besides, efforts are being geared towards the enactment of enabling laws on various taxes and other revenue related laws that will improve revenue collection in the State and ensure that Government gets its full due from various taxes that are in force in the State.

## THE 2017 BUDGET OUTLOOK

Mr. Speaker, Honorable Members, based on the current financial realities, the revenue expectations for the coming year may not be significantly different from that of the outgoing year, especially from the Federation Account. In this regard, we intend to fully exploit the economic potentials of the State.

For this purpose, we are going to diligently exploit all potential sources of Internally Generated Revenue through the improvement of existing revenue line items while breaking new grounds.

This will, however, be pursued in a manner that will not inflict hardship on our people.

Mr. Speaker, Honorable Members, the proposed 2017 Budget is christened **“Budget of Introspection and Sustenance”**. It is anchored on current economic realities and our determination to look inwards for sustained prosperity and development. The theme also underlines our resolve to sustain ongoing infrastructure. Therefore, the Main Objectives of 2017 Budget are:

1. To expand and improve the Internally

Generated Revenue base and reduce dependence on Federal Allocation.

2. To block leakages through sustenance of the Treasury Single Account (TSA) system, and moderation of recurrent expenditure that will result in significant savings for Infrastructure development.

3. Provision of infrastructure that will deepen the socio-economic development of the State and enhance the welfare of the citizenry.

4. Ensuring job creation and inclusive growth.

In order to facilitate the attainment of these objectives, the following policies will be strictly pursued: -

- i. The diversification of the production and revenue base of the State economy.
- ii. Reduction in the cost of governance and prudent utilization of available resources in critical areas.
- iii. The completion of ongoing capital projects, especially in the areas which have direct impact on the welfare of the people.
- iv. Improved service delivery and elimination of all areas of waste.

Mr. Speaker, Honorable Members, the 2017 Budget proposal builds on the prevailing macroeconomic realities in the country as a result of the collapse in oil prices in the international Market.

In preparing this Budget, we were guided by the assumptions of the potential impact of global economic uncertainties and domestic challenges. We have therefore maintained a prudent approach to estimating revenues for the 2017 financial year in order to cushion the economy from possible fiscal shocks that may arise.

Also, the capital spending proposal is geared towards critical infrastructure that would improve socio-economic development of the State, aid private sector participation, and ultimately, reduce unemployment and poverty.

Let me at this juncture, reassure the people of Kwara State that we remain committed to implementing result-oriented policies and programs that will boost economic activity, unlock growth and create jobs in the 2017 financial year.

In tandem with this goal, the 2017 Budget proposal will consolidate on the gains of the previous year with a focus on completing all on-going capital projects and stimulating pro-people growth.

Mr. Speaker, Honorable Members, in formulating the 2017 Budget proposal, we maintained the zero based budgeting approach to arrive at our projections and based on the following assumptions as adopted by the Federal Government.

- Oil price benchmark of \$42.5 per barrel
- Oil production of 2.2 million barrels per day
- Average Exchange Rate of =N=305/\$
- Inflation Rate of 10.28%

In view of these assumptions and some other parameters, the Kwara State Government is proposing to spend a total amount of **One Hundred and Thirty-five Billion, Two Hundred and Sixty-Four Million, Five Hundred and Twenty-Nine Thousand, Four Hundred and Sixty-One Naira only.**

This shows an increase of Twenty-Three billion, Six Hundred and Eighty-Two Million, One Hundred and Fifty-Seven Thousand, Nine Hundred and Thirty-Four Naira only over the 2016 Revised appropriation and this represents 21.2% increase.

Out of this Total Budget Size, a total sum of Fifty-Seven billion, Four Hundred and Seventy-Nine Million, Six Hundred and Thirty-Two Thousand, Eight Hundred and Ninety-Four Naira only is for Recurrent Expenditure. This represents 42.5% of the total budget size.

A total sum of Six billion, Seven Hundred and

Ninety- Eight million, Two Hundred and Twenty-Eight Thousand, Nine Hundred and Seventy-Five Naira only is for the Public Debt Service which represents 5% of the total budget size.

Capital Expenditure is Seventy billion, Nine Hundred and Eighty-Six Million, Six Hundred and Sixty-Seven Thousand, Five Hundred and Ninety-Two Naira only. This represents 52.5% of the total budget size.

## REVENUE ESTIMATES

The projected total Revenue estimate of One Hundred and Thirty-Five billion, Two Hundred and Sixty-Four million, Five Hundred and Twenty-Nine Thousand, Four Hundred and Sixty Naira only from all the available sources to the State from which the 2017 Budget is to be funded is disaggregated into the following sources:

- a. **Statutory Revenue Allocation (FAAC)** – This is the State's share of the Federation Account allocation and is estimated at Twenty-Three billion, Seven Hundred and Ninety-Three million, Eight Hundred and Ninety-Three Thousand, One Hundred and Seventy-Five naira only and this represents 17.6% of the total revenue estimate.
- b. **Value Added Tax** –The Estimated VAT receipt is Seven billion, Four Hundred and Seventy-Nine million, Eight Hundred and Thirty-One thousand, Four Hundred and Thirty naira only, representing 5.5% of the total revenue estimate.
- c. **Other Sundry Revenue** – The estimated amount of sundry revenue from the Federation Account is Seven billion, Five Hundred and Four million, Seven Hundred and Ninety Thousand, Four Hundred and Eighty-Eight Naira only. This represents 5.5% of the revenue estimate.

- d. **Refund from London and Paris Club Loan over deductions.** This is the State's share of the refunds expected from the Federal government on over deductions of loan from London and Paris Club. The estimated amount is Ten billion naira only. This represents 7.4% of the total revenue estimate.
- e. **Internally Generated Revenue (IGR) –** The estimated receipts from Internally Generated Revenue is Twenty-Nine billion, Thirty-Four million, Nine Hundred and Seventy-Three Thousand, Forty-Five Naira only, representing 21.5% of the total revenue estimate.
- f. **Capital Development Fund Receipt/Aid & Grants –** The estimated Capital Receipts from Donor/Development partners for the infrastructural development of the State is Fifty-Two billion, Four Hundred and Fifty - One million, Forty-One Thousand, Three Hundred and Twenty-Three Naira only. This represents 38.5% of the total revenue estimate.
- g. **Term Loan facility from Financial Institutions –** This is the loan facility to augment revenue to finance the budget. The estimated amount is Five Billion Naira only and this represents 3.7% of the total Revenue Estimate.

Mr. Speaker, Honourable Members, our commitment to bridge the Infrastructure Development gap in the State remains unshaken despite the present economic challenges.

In line with this determination, the State Government has devised innovative means of financing the Infrastructural projects in the State through the establishment of Kwara Infrastructure Development Fund known as IF-K, in which this Honorable House graciously passed into law recently.

*In line with this determination, the State Government has devised innovative means of financing the Infrastructural projects in the State through the establishment of Kwara Infrastructure Development Fund known as IF-K, in which this Honorable House graciously passed into law recently.*

The Fund is sourced from the State Internally Generated Revenue deduction of Five Hundred Million Naira only on a monthly basis. This singular act will free up money for our critical infrastructure and other social related expenditure.

In addition, we are looking at alternative financing sources for some of our projects through Public Private Partnership in the coming financial year.

### EXPENDITURE ESTIMATES

The Expenditure outlay for the 2017 financial year based on the anticipated level of revenue estimate is as follows: -

- a. **Recurrent (Non-Debt) Expenditure –** The estimated Recurrent (Non-debt) expenditure is **Fifty-Seven billion, Four Hundred and Seventy-Nine million, Six Hundred and Thirty-Two Thousand, Eight Hundred and Ninety-Four naira** only.

This represents 42.5% of the total expenditure estimate. Out of this amount, Thirteen billion, Eight Hundred and Forty-Eight million, Two Hundred and Twenty-Five Thousand, Four Hundred and Seven naira only which represents 10.2%, is for **Personnel Costs** while Thirty-Three



billion, Four Hundred and Eight-Five million, Four Hundred and Fifty-Nine Thousand, Eight Hundred and Thirty-Seven Naira only which represents 24.8% is for **Overhead Costs** including subvention to Parastatals, Support Grants and contributions.

A total sum of Ten billion, One Hundred and Forty-Five million, Nine Hundred and Forty-Seven Thousand, Six Hundred and Fifty Naira only which represents 7.5%, is for Consolidated Fund Charges.

- b. Recurrent (Public Debt Charges) Expenditure** – The estimated Recurrent (Public debt Charges) Expenditure is **Six billion, Seven Hundred and Ninety-Eight million, Two Hundred and Twenty-Eight thousand, Nine Hundred and Seventy-Five naira only**. This represents 5% of the total Expenditure Estimate.

With the level of our recurrent expenditure outlay as mentioned above, we shall continue to evolve cost-saving measures to further drive down the cost of delivering Government Services.

- c. Capital Expenditure** – The projected Capital Expenditure is **Seventy billion, Nine Hundred and Eighty-Six million, Six Hundred and Sixty-Seven Thousand, Five Hundred and Ninety-Two Naira only**. This represents 52.5% of the total expenditure estimate.

In summary, the 2017 Budget sectoral allocation for both Recurrent and Capital Expenditures based on the main functions of the government and in line with global best practice is as follows: -

- 1. General Public Services:** A total sum of Twenty-Six billion, Four Hundred and Ninety-seven Million, Eight Hundred and Twenty-Two Thousand, Six Hundred and Eleven Naira only and represents 20% of the

total budget size allocated to this sector.

- 2. Public Order and Safety:** Two billion, Two Hundred and Ninety-Seven million, Six Hundred and Fifty Thousand, Seventy-Eight Naira only is allocated to this sector. This represents 2% of the total budget size.

- 3. Economic Affairs:** Thirty-Five billion, Four Hundred and Thirty-Seven million, Three Hundred and Two Thousand, Three Hundred and Ninety-Three Naira only. This represents 26% of the total budget size.

- 4. Environmental Protection:** One billion, One Hundred and Fifty-One Million, Four Hundred and Sixty-Seven Thousand, Nine Hundred and Eighty-Four Naira only. This represents 1% of the total budget size.

- 5. Housing and Community Amenities:** Three billion, Eight Hundred and Fifty-Seven million, Four Hundred and Ninety-Eight Thousand, One Hundred and Six-Two Naira only. This represents 3% of the total budget size.

- 6. Health:** Twenty-Six billion, One Hundred and Fifty-Two million, Six Hundred and Eight Thousand, Six Hundred and Thirty-Eight Naira only. This represents 19% of the total budget size.

- 7. Recreation, Culture and Religion:** One billion, Eight Hundred and Sixty-Three million, Two Hundred and Seventy-One Thousand, Seven Hundred and Six-Three Naira only. This represents 1% of the total budget size.

- 8. Education:** Twenty-Nine billion, Nine Hundred and Thirty-Six million, One Hundred and Seventy-Nine Thousand, Six Hundred and Six Naira only. This represents 22% of the total budget size.

- 9. Social Protection:** Eight billion, Seventy million, Seven Hundred and Eight-Two Thousand, Two Hundred and Twenty-Six Naira only. This represents 6% of the total budget size.

## HIGHLIGHTS OF SOME SECTORAL POLICIES AND PROGRAMS PROPOSED FOR 2017 FINANCIAL YEAR.

### 1. GENERAL PUBLIC SERVICE SECTOR

The major activities of the State Government in this sector in the implementation of Government Policies and programs will be pursued with vigor in 2017 financial year.

All ongoing Capital Projects under this sector will be accorded the highest priority to ensure their completion in 2017 financial year.

The state government will continue to accord high premium to the wellbeing of its workers in all ramifications so as to sustain the current industrial peace and harmony in the State as well as boost the morale of hardworking Civil Servants for improved performance.

More qualified youths will be engaged to address staff shortage created by voluntary retirement and resignation in some critical areas of the service in 2017 financial year.

Also, attention will be given to provision of operational vehicles to all Ministries, Departments and Agencies (MDAs) in the coming financial year.

At the same time necessary support will be given to this Honorable House to enhance the performance of members' oversight functions and other assignments.

A total sum of Five billion, Two Hundred and Seventy-Six million, Seven Hundred and Six-Two Thousand, Two Hundred and Seventeen Naira only is allocated for various programs and projects for this sector in 2017 financial year.

### 2. ECONOMIC AFFAIRS SECTOR

#### a. Agriculture:

The State Government will continue to promote agriculture as a business and provide an enabling environment for farmers while expanding the agricultural potentials for the much-desired food security and employment for our youths.

In the 2017 financial year, the following programs are anticipated to be executed for which a total sum of One Hundred and Thirty-Three Million Naira only has been allocated.

- i. Procurement of agricultural machines to boost agricultural production in the State.
- ii. FGN/CBN/KWSG Commercial Agriculture Credit Scheme (CACs).  
Under this scheme, the State government in collaboration with Federal Government and CBN will disburse the sum of One Billion Naira only loan facility at single digit interest rate to genuine farmers in the State through CBN Anchor Borrower scheme. This will improve financing for commercial agriculture in the State for food security and agro-allied jobs.
- iii. Agric. Mall – This Mall has been put in place to ensure the provision of farm input, improved seeds, and extension services are available and accessible to our farmers in the state.

The Mall will continue with its various activities to farmers and also fast-track linkages between off-takers and farmers through value chain and effective marketing strategy.

#### b. Energy

The State government is fully determined to diversify the energy sector to accommodate Public Private Partnership involvement in clean and renewable energy supply.

In 2017 financial year, the State Government will continue to improve power supply to our various communities across the State through the provision of Transformers, Electrical Plants and equipment.

However, proactive measures will be put in place to recoup the State investment on electricity assets from Federal Government which is worth more than six billion naira.

To ensure free flow of traffic in some of our 3-way T-junction Roads, comprising

Challenge/Ahmadu Bello Road junction, Tanke/Jemibewon/Umaru Audi Road and Unity/Taiwo junction in Ilorin metropolis, the State Government will ensure the functionality of traffic lights in these areas in 2017 financial year.

In addition, more towns and villages will be connected to the national grid to boost economic activities of our communities in the State.

In order to beef up security in the State capital, further boost economic activities and improve aesthetics, the State Government will embark on solar-powered street lights project, “Light Up Kwara”.

The project will be funded through Public Private Partnership (PPP) over a Ten Year Period and through Kwara State Infrastructural Development Fund (IF-K). A total sum of Eight billion, Nine Hundred and Six million, Four Hundred and Seventy Thousand, One Hundred and Eleven Naira only is allocated as capital expenditure for all the priority projects in 2017 financial year.

### c. Works and Transport

The focus of this sub-sector is the completion of all on-going road projects in order to sustain the progress already made in the previous years. Adequate attention will also be paid to the construction of some critical new State Roads, which will link up with farm settlements, communities, educational institutions, health Centers, Industries, Tourism sites as well as some arterial/regional roads across the State.

Additional rural and feeder roads will be constructed while some will be rehabilitated.

A total allocation of Six billion, Five Hundred and Sixty million, Seven Hundred and Fifty-Nine Thousand, Seventy-Seven Naira only is voted for this sub-sector's capital projects.

### d. Information and Communication

In realization of the importance of

dissemination of information to the people for the implementation of Government policies and programs, the information machinery of Government will be given the necessary attention, especially the ongoing repositioning of the State-owned Media Houses.

The State Government will pursue with vigor the repositioning of these State-owned Media Houses to a logical conclusion in 2017 financial year.

In this regard, a total sum of Four Hundred and Twenty-Nine million, Six Hundred and Ninety-Eight Thousand, Four Hundred and Seventy-Three Naira only is allocated for capital projects in this sub-sector in 2017 financial year.

### e. Commerce and Cooperative

The State Government shall continue to sustain all commercial and cooperative programs to accelerate the socio-economic growth of the State.

In line with this objective, the State Government will continue to support Micro, Small and Medium Enterprises (MSMEs) in the State with the provision of Micro Credit Intervention Scheme of Five Hundred Million Naira in the 2017 financial year.

This fund is domiciled in the State Ministry of Commerce and Cooperatives to provide financial support to small business owners who lack access to funds to grow their businesses. Our aim is to stimulate commerce, trade and the economy of the State.

To cushion the effect of the economic hardship on the masses in the State, the state Government has allocated a total sum of One Hundred Million Naira only for the essential commodities program in the 2017 financial year.

A total sum of Six Hundred and Twenty-Eight million, One Hundred and Forty Thousand Naira only has been allocated to various capital projects in this sub-sector in 2017 financial year.

### 3. ENVIRONMENTAL PROTECTION

This administration will continue to sustain and maintain a clean and healthy environment for the people in the State and ensure tree planting and forest conservation in order to prevent environmental degradation.

Attention will, therefore be given to effective channelization and desilting of drainages to control floods in the erosion prone areas of the State.

The State Government will also enhance efficient waste management through the private sector participation and provision of waste management facilities for the use of dump sites management.

A total sum of Six Hundred and Forty-Six million, Nine Hundred and Forty-Five Thousand, One Hundred and Sixty-Three Naira only is set aside for capital project activities of this sector.

### 4. HOUSING AND COMMUNITY AMENITIES

#### a. Housing and Urban Development:

This administration's desire is to continue to promote Public Private Partnership in the provision of houses and infrastructural facilities for its citizens and stimulate strategic physical planning and development control. In line with this objective, the under listed projects have been slated for implementation during the 2017 financial year.

- (a) Neighborhood upgrading which is geared towards slum reduction and control of haphazard development thereby achieving Sustainable Development Goal of slum eradication.
- (b) Construction of an office building/design studio for Ministry of Housing and Urban Development to fast track architectural and structural designs for effective and efficient service delivery.
- (c) Construction of an office building for the staff of Town Planning and

Development Authority to enhance good service delivery.

- (d) Review of Master Plan of Ilorin Metropolis.
- (e) Purchase of Survey equipment.

A total sum of One Hundred and Forty-Nine million, Four Hundred and Eighty-Three Thousand, Two Hundred and Eighty-Three Naira only has been allocated for the accomplishment of these project activities.

#### b. Water Supply:

Water remains one of the indispensable basic needs of life. For this reason, the State Government's desire is to continue to enhance the provision of potable water in the State in order to ensure realization of the 500 meters water access goal of the State Government.

In this respect, a total sum of One billion, Three Hundred and Eighty-Eight million, Forty-One Thousand, Four Hundred and Thirteen Naira only will be expended for the expansion and maintenance of water supply infrastructure and services in the State in 2017 financial year.

### 5. EDUCATION

Education will continue to receive Government's attention in the provision of infrastructural facilities to our educational institutions in order to provide conducive atmosphere for teaching and learning.

In realization of this objective, major activities planned for implementation in 2017 financial year are:-

- (a) Equipping and furnishing of International Vocational Technical and Entrepreneurship College (IVTEC) Ajase-Ipo.
- (b) Rehabilitation and Reconstruction of Schools across the three senatorial districts in the State.
- (c) Establishment of Gifted and Talented School at Oke-Oyi.
- (d) Construction, Equipping and Fitting of new KWASU College of Agricultural Science in Ilesha-Baruba.
- (e) Construction, Equipping and Fitting of

new Kwasu College of Architectural and Environmental Studies in Osi.

- (f) Construction, Equipping and Fitting of new Kwasu School of Business and Governance in Malete.

A total sum of Thirteen billion, One Hundred and Ninety-nine million, Four Hundred and Sixty-Two Thousand, Six Hundred and Nine Naira only is earmarked for the capital projects under the education sector for 2017 financial year.

## 6. HEALTH

As good health is a basic condition for the full utilization of available human resources, this administration will continue to provide effective and efficient health care service delivery to the citizens of the State.

In this regard, Government shall sustain the rehabilitation health facilities so as to make healthcare more accessible to our people, especially in the rural communities.

In addition, more ambulances will be procured to increase the number of ambulance points in strategic/locations across the State, while medical equipment will also be supplied to the State Hospitals to meet their needs.

Government will focus its attention on the development of Primary Healthcare system while improvising on prevention of communicable and non-communicable diseases, especially malaria.

In recognition of the prime place that health commands in the well-being of the people, a total sum of Twenty-Three billion, Three Hundred and Twenty-Two million, Five Hundred and Seventy-Five Thousand, Six Hundred and Ninety Naira only is proposed for the capital expenditure in Health sub-sector.

## CONCLUSION

Mr. Speaker, Honorable Members, while thanking you most sincerely for listening to the

address, permit me to remind you of our collective responsibility for the success of this Budget.

Let me also seize this opportunity to assure the good people of Kwara State of our unwavering resolve to deliver on our priority areas and complete all our on-going projects in the State before the end of the tenure of this administration.

I wish to also thank all Kwarans for their perseverance and understanding, particularly in these hard times.

We shall continue to work hard in order to put these economic challenges behind us. With full determination and our collective efforts, we shall succeed in the desire to sustain the growth and development of our State.

I also wish to thank the various community leaders, particularly Emirs, Obas and Chiefs for their role in maintaining peace in the State.

Finally, Mr. Speaker, Honorable Members, I wish to express my profound gratitude to this Honorable House for its cooperation with my administration, which has contributed in immeasurable ways to the accomplishments recorded during the outgoing financial year.

In this regard, I am proud to observe that we have together demonstrated to the outside world that we are not only partners in progress but also hold as paramount the overall interests of the people of this State.

I thank you all for listening and wish you all Happy Holidays and a prosperous new year.

Thank you and God bless.

**Dr. Abdulfatah Ahmed**

*Executive Governor,*

Kwara State

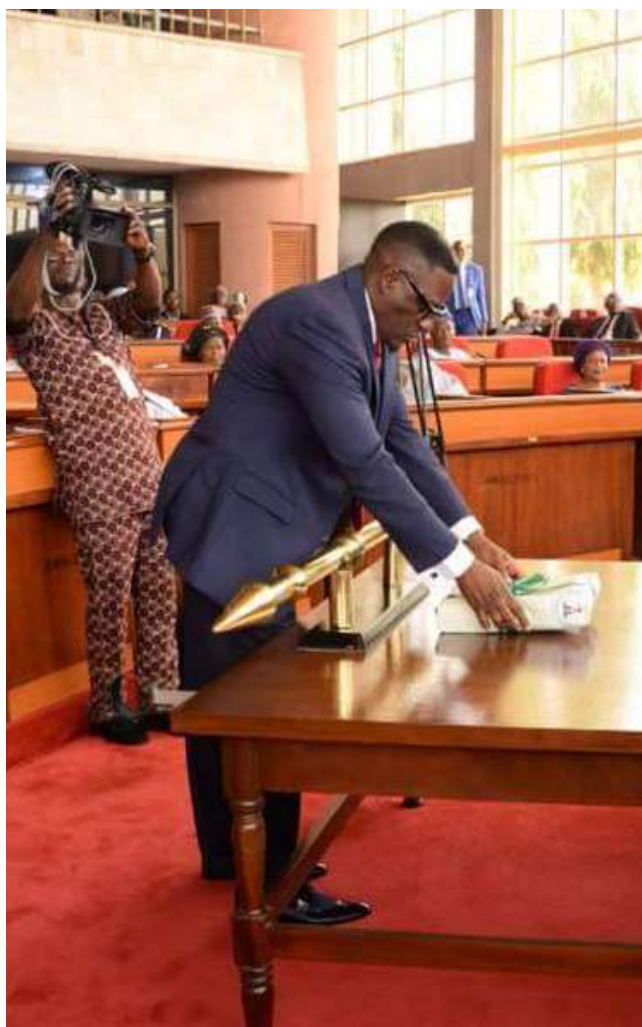
## BUDGET OF SUSTAINED GROWTH AND PROSPERITY

# THE 2018 APPROPRIATION BILL

*(Shared Prosperity Agenda)*

PRESENTED TO THE  
**KWARA STATE HOUSE OF ASSEMBLY,**

**BY HIS EXCELLENCY,  
ALHAJI (DR) ABDULFATAH AHMED,**  
THE EXECUTIVE GOVERNOR OF KWARA STATE,  
ON THURSDAY, 23<sup>RD</sup> NOVEMBER, 2017



## PROTOCOLS

Mr. Speaker,  
Honourable Members of Kwara State House of Assembly. It is with great honor that I present the 2018 Appropriation Bill for your consideration and approval.

Today's 2018 Budget proposal seeks to consolidate the gains of the 2017 budget which sought to sustain our work towards the realization of our commitments to the people of Kwara State as outlined in our **Shared Prosperity Agenda**.

Mr. Speaker, Honorable Members, the 2018 Budget is developed in line with the improvement in the country's economy, arising from the positive economic indices recorded during the outgoing year.

In view of this development, particular attention will be paid to the implementation of policies and programmes that will ensure prosperity for the people of Kwara State by enhancing infrastructure, stimulating the socio-economic environment, boosting the informal sector and expanding job creation.

***“The Main Policy Thrust of 2018 Budget will therefore be to strengthen our Internally Generated Revenue (IGR) mechanism for increased revenue collection. Our focus on revenue collection is premised on the need to ensure the completion of all on-going infrastructure development projects, and the funding of new ones. It is important to state that our focus on increasing and strengthening IGR is not to impose new taxes or levies, but rather to widen the tax net and plug loop holes.”***

The Main Policy Thrust of 2018 Budget will therefore be to strengthen our Internally Generated Revenue (IGR) mechanism for increased revenue collection. Our focus on revenue collection is premised on the need to ensure the completion of all on-going infrastructure development projects, and the funding of new ones. It is important to state that our focus on increasing and strengthening IGR is not to impose new taxes or levies, but rather to widen the tax net and plug loop holes.

Mr. Speaker, Honorable Members, before going into the details of the proposed 2018 Budget, permit me to give a brief overview of the performance of the 2017 Budget.

### **REVIEW OF 2017 BUDGET**

As you are all aware, the 2017 budget, christened “Budget of Introspection and Sustenance”, was geared towards the implementation of projects and programs that would ensure collective prosperity and economic empowerment for all Kwarans.

However, these aspirations were hampered by the economic recession, one of the worst in our country's existence.

This resulted in fluctuations in the level of revenue accrued to the State Government from the Federal Account and restricted our capacity to implement some of the capital

projects and programs scheduled for this year.

Despite the recession, it is pleasing to note that, through prudent management of the limited resources available, we have been able to record some achievements.

For instance, we were able to meet our obligations of prompt salary payment to all workers and pensioners and fund various capital projects with the resources available.

To enable Local Government Councils meet their constitutional obligations to workers and pensioners, we lent the Councils Three Billion, Four Hundred Million Naira from the receipt of the London and Paris Club Refund.

In addition, tertiary institutions were supported with regular payment of quarterly government intervention fund during the outgoing year.

The state government also recorded progress in the implementation of development programmes and projects in some sectors as highlighted below: -

#### **Works and Transport**

Seventeen on-going road projects were completed under IF-K as at 30<sup>th</sup> September, 2017. These roads include:

- Aduralere-Ojagboro-Isale Koko- Sanu Sheu Road,

- Gerewu Phase I
- Oloro Palace Way
- Mission Road, Lafiagi
- Oko Bridge, Oro Ago
- Henry George – Mini Campus – Queen School
- Erin – Ile – Ilemona - Road
- Offa – Irra Road and
- Babanloma Township Road, among others.

On-going projects that commenced this year are: Geri–Alimi Diamond Interchange Dualization to General Hospital, Ilorin and Kulende-Sango- Oyun-UITH-Oke-Ose.

So far, a total sum of two billion, nine hundred and eighty million, nine hundred and seventy-eight thousand, two hundred and two naira, sixty kobo has been expended on road projects in the State. The state government is also intervening on some Federal road projects in the outgoing year. These include dualization of Offa Garage-Dangote Road, Ilorin, Patigi-Kpada-Rogun Road and Kaiama-Kishi Road.

In respect of Kaiama-Kishi road, a total sum of two hundred and eighty-eight million naira was received from the Federal government.

### Agriculture

Our commitment to agriculture as a major economic growth driver in the state remains strong because of its capacity to generate

employment and ensure prosperity for our people.

Consequently, we embarked on the Off-takers Demand Driven Agriculture Programme (ODDA) and Commercial Agriculture Credit Scheme (CACS) during the outgoing year with about 1,000 farmers benefitting from the one billion naira programme in 2017.

### Health

The provision of quality healthcare services to the people of Kwara State remains a high priority for this administration. Consequently, we established the Kwara State Health Insurance Agency to guarantee access to quality, and affordable healthcare services for all Kwarans.

Attention was also paid to preventive and curative health at the primary healthcare level through the distribution of 1.9 million insecticide treated nets at no cost to pregnant mothers and under-5 Children in collaboration with Global Fund.

### Energy

The provision of regular and adequate electricity remains a strong focus point for this administration. In the outgoing year, we intensified our drive to take advantage of energy mix, including hydro and solar power.

The Light Up Kwara (LUK) project is one of the recent programs implemented to illuminate the streets in Ilorin metropolis and other parts of the State.

*2017 budget, christened “Budget of Introspection and Sustenance”, was geared towards the implementation of projects and programs that would ensure collective prosperity and economic empowerment for all Kwarans.*

*The proposed 2018 Appropriation is themed Budget of Sustained Growth and Prosperity.*



A total sum of nine hundred and twenty-one million, two hundred and twelve thousand, six hundred and fifty-six naira, thirty kobo was spent on solar street light project across Ilorin metropolis while fifteen million, seven hundred and seventy thousand, two hundred and thirty-seven Naira, twenty-six kobo was spent to service contractual obligation for ongoing projects in the energy sub-sector.

## Education

In recognition of the role of education in development, the sector has continued to receive government attention in the year 2017.

Pursuant to this, we purchased and installed state-of-art equipment at the International Vocational Training and Entrepreneurship College (IVTEC), Ajase-Ipo for the sum of one hundred and forty-three million, eight hundred and ninety-five thousand, two hundred and seventeen naira.

Last Tuesday, IVTEC was formally commissioned by the Vice President of the Federal Government of Nigeria, Prof. Yemi Osinbajo.

The total sum of One billion, three hundred and forty million, four hundred and fifty-eight thousand, three hundred and one naira, twenty-two kobo was spent on the Kwara State University (KWASU) Satellite campuses.

*Similarly, new digital studio equipment has been acquired for Midland FM and will be installed before the end of November 2017 while a new digital transmitter will be procured for the station before the end of the year.*

## Water Supply

Our commitment to close the potable water availability gaps in the State continued during the outgoing year. This is reflected in the execution of outstanding work in the Ilorin metropolis water supply project which was sustained during the year.

Consequently, work is on-going at various fronts while the overhead tank at Oja-Oba is near completion. Similarly, work is on-going at the Share-Tsaragi water scheme reconstruction project.

## Information and Communication

Recognizing the importance of regular information dissemination to good governance, our government intensified the repositioning of State-Owned Media Houses in the outgoing year.

I am pleased to report that Kwara State Television has been fully equipped with cutting-edge digital equipment, including new studio and field equipment as well as renovated premises. The station is now ready for Digital Switch Over and will unveil a new look and programs in January 2018.

Similarly, new digital studio equipment has been acquired for Midland FM and will be installed before the end of November 2017 while a new digital transmitter will be procured for the station before the end of the year.

In the incoming year, priority attention will be given to Radio Kwara AM and The Herald Newspaper in the next phase of the repositioning.

## Women Affairs and Social Development

The Ministry of Women Affairs and Social Development was equally able to raise the bar in service delivery, especially to vulnerable groups in the state. In the outgoing year, relief package materials worth one million, five hundred thousand naira was provided to ECWA Leprosy colony at Omu-Aran, while widows across the State were also empowered to the tune of One million, two hundred thousand naira

Under the skill acquisition programme, the Ministry was able to train One hundred and twenty women in various skills.

**Community and Social Development Agency**

Mr. Speaker, Distinguished Honourable Members, the Kwara State Community and Social Development Agency (KWCSDA) approved and funded eighty-seven Community Development Plans out of which fifteen Community Development Plans have been fully implemented while seventy-two are on-going. Out of the one hundred and fifty-two approved micro-projects, seventy-seven have been completed and put to use by the beneficiary communities while the remaining seventy-five micro-projects are on-going.

Similarly, a total sum of three hundred and Ninety million, three hundred and Ninety-seven thousand, seven hundred naira was disbursed for Community Development Investments across the Sixteen Local Government Areas of the State.

**General Public Service**

In our recognition of the Civil Service as the engine room of government, we have focused on the continuous development of the human resources within the service.

A total of one thousand, five hundred and seventy-eight civil servants benefitted from the promotion exercise conducted during the outgoing year.

In order to provide civil servants with a conducive working environment, the state government commenced the construction of a New Ultra-Modern Secretariat Complex during the outgoing year.

Mr. Speaker, Honourable Members, from the foregoing, it is evident that in spite of the paucity of funds, modest achievements were recorded in the outgoing year.

# THE 2018 BUDGET OUTLOOK

Mr. Speaker, Distinguished Honourable Members, the 2018 Budget seeks to essentially consolidate the gains of the past years as we continue to build a strong and vibrant economy and ensure that the citizens of Kwara State are prosperous.

Therefore, the 2018 Budget has the following objectives:

- a) Strengthening of Internal Revenue Generation (IGR) drive through land administration as a basis for increased revenue generation, as well as identification and leveraging on other revenue sources;
- b) Infrastructural Development through the completion of all on-going projects in order to boost socio-economic activities in the State;
- c) Rural Roads Development for evacuation of agricultural produce from rural areas to urban areas and the supply of agricultural inputs to farmlands/rural communities;
- d) Job and Wealth Creation for youths through promotion of agricultural value chain and sustenance of human capacity building especially in the vocational and technical areas; and

We are determined to make good our commitments to the people of Kwara State within the limits of available resources. To this end, the proposed 2018 Budget will further promote good governance and investment in priority sectors that will enhance and sustain our economic recovery.

Based on these parameters, the proposed 2018 Appropriation is themed Budget of Sustained Growth and Prosperity.

This is based on our aspirations for sustained infrastructure development of our state,

**“ We are determined to make good our commitments to the people of Kwara State within the limits of available resources. To this end, the proposed 2018 Budget will further promote good governance and investment in priority sectors that will enhance and sustain our economic recovery. ”**

significant improvement in the living standards of our people and increased reliance on internally generated revenue.

The 2018 Budget Proposal is formulated using the Zero-Based Budgeting Approach. Our projections were based on the following underlying assumptions as adopted by Federal Government. These include:

- a) Oil Price Benchmark of US \$45 per barrel;
- b) Oil Production Estimate of 2.3 million barrels per day;
- c) Exchange Rate of ₦305/US\$;
- d) Real GDP Growth of 3.5 percent;
- e) Inflation Rate of 12.4 percent.

Based on the above fiscal assumptions and parameters, the size of the proposed budget is **One Hundred and Eighty-One Billion, Eight Hundred and Eighty-Six Million, Fifty-Six Thousand, Five Hundred and Fifty-Five Naira Only** for the services of Kwara State Government in 2018 Financial Year.

This reflects an increase of **Fifteen Billion, Seven Hundred and Eighty-One Million, Nine Thousand, One Hundred and Fifty Naira Only** or **9.5%** compared to the 2017 Revised Appropriation.

Out of this Total Budget Size, the sum of **Seventy-Five Billion, Two Hundred and Four Million, Two Hundred and Fifty-Seven Thousand, Nine Hundred and Twenty-Two Naira Only** or **41.3%** is for

recurrent expenditure.

The sum of **One Hundred and Six Billion, Six Hundred and Eighty-One Million, Seven Hundred and Ninety-Eight Thousand, Six Hundred and Thirty-Three Naira Only** or **58.7%** is for **Capital Expenditure**.

#### Sources of Revenue

The main sources of revenue for the Proposed 2018 Budget are:

**(a) Statutory Allocation:** This is the State's share of collectible revenue from the Federation Account and is estimated at **Twenty-Seven Billion, Nine Hundred and Eighty-Nine Million, One Hundred and Three Thousand, Four Hundred and Eighty-Four Naira Only** or **15.4%** of the total revenue.

This amount is slightly higher than the amount projected for 2017 revised budget by **One Billion, Six Hundred and Ninety-Five Million, Two Hundred and Ten Thousand, Three Hundred and Nine Naira Only (₦1,695,210,309)** Or **6.4%**.

The increase is based on the optimism that the economic recovery growth will be sustained, and will impact positively on the overall expected returns in the 2018 financial year.

**(b) Value Added Tax:** The estimated VAT receipt is **Nine Billion, Seven Hundred and Seventy-Nine Million, Nine Hundred and Thirty-Five Thousand, Five Hundred and Sixty-Five Naira Only** or **5.4%**.

(c) **Other Sundry Revenue:** The estimated amount of sundry revenue from the Federation Account is **Thirteen Billion, Six Hundred and Ninety-Seven Million, Six Hundred and Twenty Thousand, Eight Hundred and Ninety-Seven Naira Only** or **7.5%**

(d) **Extra Expected Revenue:** This is the State's share of the expected revenue refunds from the Federal Government which is estimated at **Twenty-Three Billion, Nine Hundred and Eighty-Five Million, Five Hundred and Seventy-Three Thousand, Five Hundred and Twenty-Eight Naira Only** or **13.2%**.

(e) **Internally Generated Revenue (IGR):** The estimated receipt from internally generated revenue is **Thirty-Eight Billion, Four Hundred and Fifty-One Million, Two Hundred and Fifty-Five Thousand, One Hundred and Sixty-Two Naira Only** or **21.1%**.

(f) **Other sundry Income from Internal sources-** This is repayment of LGA loan to state government which is estimated at **Five Hundred and Six-Four Million, Seven Hundred and Fifty-Four Thousand, Three Hundred and Sixty-Four Naira Only** or **0.3%**.

(g) **Capital Development Fund Receipt/Aid and Grants:** The estimated receipt from this source is **Sixty-Two Billion,**

**Four Hundred and Seventeen Million, Eight Hundred and Thirteen Thousand, Five Hundred and Fifty-Five Naira Only** or **34.3%**.

(h) **Term Loan Facility from Financial Institutions:** This is the loan facility to augment revenue to finance the budget and is estimated at **Five Billion Naira Only** or **2.8%**.

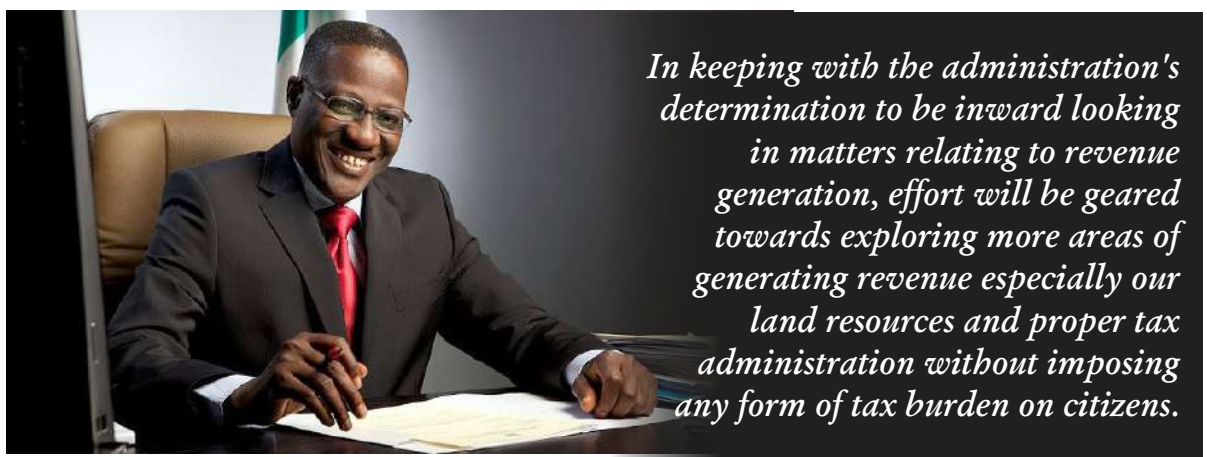
In keeping with the administration's determination to be inward looking in matters relating to revenue generation, effort will be geared towards exploring more areas of generating revenue especially our land resources and proper tax administration without imposing any form of tax burden on citizens.

**RECURRENT EXPENDITURE**

The Total Recurrent Expenditure for the 2018 financial year is **Seventy-Five Billion, Two Hundred and Four Million, Two Hundred and Fifty-Seven Thousand, Nine Hundred and Twenty-Two Naira.**

The breakdown is as follows:

- i. **Personnel Cost:** **Thirteen Billion, Nine Hundred and Eighteen Million, One Thousand, Eight Hundred and Ninety-Four Naira Only** or **18.5%** of the total recurrent expenditure
- ii. **Overhead Cost:** **Forty-Six Billion, Five Hundred and Sixty-Seven Million, Three Hundred and**



Shared Prosperity

**Seventy-Nine Thousand, Seven Hundred and Sixty-One Naira Only or 62%.** This includes subvention to parastatals, support grants and contributions as well as tertiary institutions' overhead.

- iii. **Recurrent Debt Service Charges: Five Billion, Six Hundred and Five Million, Eight Hundred and Seventy-Six Thousand, Two Hundred and Sixty-Seven Naira or 7.5%.**
- iv. **Other Consolidated Revenue Fund Charges: Nine Billion, Thirteen Million Naira Only or 12%.**

### CAPITAL EXPENDITURE

With the transfer from recurrent budget surplus of **Thirty-Nine Billion, Two Hundred and Sixty-Three Million, Nine Hundred and Eighty-Five Thousand, Seventy-Eight Naira Only** and other capital receipts of **Sixty-Seven Billion, Four Hundred and Seventeen Million, Eight Hundred and Thirteen Thousand, Five Hundred and Fifty-Five Naira Only**, the total fund available for capital expenditure for the 2018 financial year is **One Hundred and Six Billion, Six Hundred and Eighty-One Million, Seven Hundred and Ninety-Eight Thousand, Six Hundred and Thirty-Three Naira or 59%.**

The State Government is placing more emphasis on internal resources for its capital expenditure.

The Capital Expenditure outlay is strictly in line with the declared priorities of this administration. The Economic Affairs Sector has the highest allocation of **Fifty-Three Billion, Seven Hundred and Forty-Four Million, One Hundred and Sixty-Six Thousand, Five Hundred and Twenty-One Naira or 50.4%** of the total capital expenditure, while the Health Sector is allocated **Twenty-Three Billion, Nine Hundred and Eighteen Million, Three Hundred and Eighty Thousand, Nine Hundred and Ninety-Two Naira or 22.4%.**

The Education Sector has an allocation of **Twelve Billion, Six Hundred and Twenty-Eight Million, Forty-Seven Thousand, One Hundred and Fifty-Six Naira or 11.8%.** General Public Services has **Seven Billion, Five Hundred and Fifty Million, Seven Hundred and Seventy Thousand, Sixty-Two Naira or 7.1%.**

Let me reiterate that the 2018 Capital Expenditure estimates will focus on the completion of on-going projects, especially in key areas of such as agriculture, roads, education, health services, energy, water supply as well as the provision of the essential services and facilities for the wellbeing of Kwarans.

Therefore, the Sectoral Breakdown of the Capital Expenditure Estimates is as follows:

- i. **General Public Services: -Seven Billion, Five Hundred and Fifty Million, Seven Hundred and Seventy Thousand, Sixty-Two Naira or 7.1%.**
- ii. **Public Order and Safety: -Nine Hundred and Ninety-Six Million, Nine Hundred and Forty-Four Thousand, Five Hundred and Fifty-Nine Naira Only (₦ 996,944,559) or 0.9%.**
- iii. **Economic Affairs: - Fifty-Three Billion, Seven Hundred and Forty-Four Million, One Hundred and Sixty-Six Thousand, Five Hundred and Twenty-One Naira Only or 50.4%.**
- iv. **Environmental Protection: - Eight Hundred and Eleven Million, Five Hundred and Twenty-Nine Thousand, Four Hundred and Forty-Six Naira Only or 0.7%.**
- v. **Housing and Community Amenities: - Five Billion, One Hundred and Seventy-Seven Million, Nine Hundred and Eight Thousand, Six Hundred and Sixty-Seven Naira Only or 4.8%.**
- vi. **Health: - Twenty-Three Billion,**

**Nine Hundred and Eighteen Million, Three Hundred and Eighty Thousand, Nine Hundred and Ninety-Two Naira Only or 22.4%.**

- vii. **Recreation, Culture and Religion: - One Billion, Five Hundred and Seventy-Six Million, Nine Hundred and Forty-Four Thousand, Eight Hundred and Seventy Naira Only or 1.5%.**
- viii. **Education: - Twelve Billion, Six Hundred and Twenty-Eight Million, Forty-Seven Thousand, One Hundred and Fifty-Six Naira Only or 11.9%.**
- ix. **Social Protection: - Two Hundred and Seventy-Seven Million, One Hundred and Six Thousand, Three Hundred and Sixty Naira Only or 0.3%.**

Mr. Speaker, Honourable Members, I will now briefly touch on some sectoral highlights of the proposals for Capital Projects as contained in the 2018 Budget.

## **ECONOMIC AFFAIRS SECTOR:**

### **Agriculture**

Agriculture Subsector will be accorded high priority in the 2018 Budget. Our strategy in this direction is to provide agricultural inputs, credit facilities, fertilizers, seedlings and land for farming. Also, road infrastructure will be provided to enable the transportation of agricultural produce to urban centers.

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*Power supply to various communities across the State will be improved upon in the coming financial year through the provision of transformers, electrical plants and equipment.*

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In a bid to sustain the achievements recorded in 2017 through the Off-takers Demand Driven Agricultural (ODDA) programme, government in the next financial year will boost agriculture in the State with credit support to genuine and registered farmers.

The sum of one billion naira has been earmarked for the programme which will be primarily established to connect out-growers (smallholder farmers) to the local processors (Off-takers).

The Agro Mall will continue with its various activities to farmers in the provision of farm inputs, improved seeds, extension services and also fast-track linkages between Off-takers and farmers through value chain and effective marketing strategy.

A total sum of five billion, two hundred and twelve million, six hundred and forty-six thousand, six hundred and fourteen naira only has been set aside for the capital projects in agriculture in 2018 financial year.

### **Energy**

The State government will continue to partner Private Investors in the areas of clean and renewable sources of energy. Efforts will be intensified to recoup the State government's investment in electricity assets in the coming year.

Also, power supply to various communities across the State will be improved upon in the coming financial year through the provision of transformers, electrical plants and equipment.

The total sum of **Three Billion, Five Hundred and Seventy-Six Million, Twenty-Two Thousand, Seven Hundred and Eighty-Three Naira Only** is allocated to this subsector for all the priority capital projects in 2018 financial year.

### **Works and Transport**

In 2018, emphasis will be placed on completion of on-going road projects while new road projects that have been approved for construction will commence. Attention will also

be paid to Rural Roads construction.

A total of eighteen works which cut across all the three senatorial areas of the State have been proposed for construction in 2018.

They include:

- i. Oke-Onigbin-Isanlu-Isin Road
- ii. Osi-Obbo Ayegunle Road
- iii. Overcomer Estate Reservoir–Tanke Pipeline Road, Ilorin
- iv. Omu-Aran Township Road
- v. Kuchika Water Works Road, Lafiagi
- vi. Tipper Garage-Amuyo Road, Offa
- vii. Muu- Isale Ago Road, Offa
- viii. Station Road, Erin-Ile and
- ix. Abayan-Patako-Ita Olowo-Ora Road, among others

The state government intends to key into the Federal Government's intervention initiative of opening up rural roads for evacuation of farm produce from rural areas to urban centers through the Rural Access and Agricultural Marketing Project (RAAMP).

To this end, the State Government has provided **Two Hundred Million Naira** as counterpart fund in the year 2018 budget to access **One Billion, Eight Hundred and Thirty Million Naira Only** from the World Bank. Through this effort, 381.7 km **rural roads** across the State will be constructed.

A total sum of **Sixteen Billion, Two Hundred and Thirty-Eight Million, Two Hundred and Four Thousand, Four Hundred and Eighty-Two Naira Only** is allocated to the Capital Projects in this subsector.

### Commerce and Cooperative

The State Government will continue to sustain Commercial and Cooperative Programmes to accelerate the socio-economic growth of the State.

In line with this objective, Micro, Small and Medium Enterprises (MSMEs) in the State will

## *The state government intends to key into the Federal Government's intervention initiative of opening up rural roads for evacuation of farm produce from rural areas to urban centers through the Rural Access and Agricultural Marketing Project (RAAMP).*

be supported with the provision of Micro Credit Intervention Scheme of **Five Hundred Million Naira** in the coming year.

A total sum of **Six Hundred and Forty-One Million, Two Hundred and Fifty-Six Thousand, Three Hundred and Thirty-Four Naira Only** has been set aside for all the capital projects in this sub sector in 2018 financial year.

### HOUSING AND COMMUNITY AMENITIES SECTOR

The desire of this administration is to bridge the housing deficit and ensure quality, affordable and accessible housing for Kwarans through Public Private Partnership (PPP).

A total sum of **Three Hundred and Seventy Million, Seven Hundred and Fifty-One Thousand, Three Hundred and Eighty Naira Only** is allocated for the accomplishment of priority project activities of this sub-sector.

### Water Supply

Government will continue to enhance the provision of potable water in the state in order to ensure realization of the 500 meters' access goal of this administration. For this purpose, we are committed to completing the multi-billion naira Ilorin metropolis water supply project by end of the first quarter of 2018. When completed, pipe borne water distribution coverage in the state capital will be improved considerably. The

Secondary reticulation will follow immediately after the completion of the primary reticulation.

Rehabilitation of several water works across the state will be given priority to enhance the delivery of water to the people of the state.

In addition, a total of 320 Boreholes will also be provided in all the wards of the state in 2018 financial year.

A total sum of **Three Billion, Four Hundred and Ninety-Eight Million, Three Hundred and Fifty-Two Thousand, One Hundred and Eighty-Two Naira Only** is allocated to this subsector.

## RECREATION, CULTURE AND RELIGION SECTOR

### Culture and Tourism

Having realized the role of Culture and Tourism in socio-economic, greater attention will be devoted to this subsector in the coming year.

We will ensure the effective management and development of our tourist centers.

Accordingly, a total sum of **One Hundred Million, Seven Hundred and Forty-Six Thousand, Six Hundred and Thirty-Seven Naira Only** has been set aside for cultural services.

## EDUCATION SECTOR

Based on the crucial role education plays in development and poverty reduction, this administration will continue to ensure the

*We will ensure the effective management and development of our tourist centers.*

*Accordingly, a total sum of One Hundred Million, Seven Hundred and Forty-Six Thousand, Six Hundred and Thirty-Seven Naira Only has been set aside for cultural services.*

development of the education sector.

Accordingly, rehabilitation of classrooms will be carried out across the three senatorial districts in 2018. This is to provide pupils, students and teachers with a conducive atmosphere for learning and teaching.

Our Tertiary Institutions will also be accorded high priority in the provision of needed infrastructural facilities. Efforts will be geared towards the completion of all on-going projects in our tertiary institutions especially Kwasu Campuses in Ilorin, Ilesha Baruba and Ekiti Local Government.

A total sum of **Twelve Billion, Six Hundred and Twenty-Eight Million, Forty-Seven Thousand, One Hundred and Fifty-Six Naira Only** is earmarked for the capital projects under the Education Sector for 2018 financial year.

## HEALTH SECTOR

Our guiding principle for this sector is the establishment of a qualitative, affordable and accessible healthcare delivery system in the State.

Hence we will continue to invest in the development of primary and secondary healthcare facilities across the state.

Consequently, a comprehensive rehabilitation of some public health facilities in the state will be carried out in the 2018 financial year.

The public health facilities to be restored include the following:

- i. Two General Hospitals
- ii. Two Specialist Hospitals
- iii. Three Cottage Hospitals
- iv. Six Primary Health Centers
- v. Civil Service Clinic, Ilorin

In addition, modern medical equipment will be procured and supplied to our health facilities in the state as a replacement for obsolete ones.

The Primary Health Centers under the Health



System Development Project II will be completed in the 2018 financial year. When completed, the state government will take ownership and put the facilities to effective use.

A total sum of **Twenty-Three Billion, Nine Hundred and Eighteen Million, Three Hundred and Eighty Thousand, Nine Hundred and Ninety-Two Naira Only** is earmarked for the health sector.

### **PUBLIC ORDER AND SAFETY SECTOR**

The State Government realizes the need to ensure justice for all. To this end, priority will be given to rehabilitation and furnishing of courts across the state. Also, the construction of a befitting permanent office for the Ministry of Justice will commence in the 2018 financial year.

### **CONCLUSION**

Mr. Speaker, Distinguished Honourable Members, we are determined to build a state anchored on inclusive and sustained prosperity. We are also mindful of the fact that much remains to be done. I am aware of the hardship caused by our current economic challenges, and recommit to working tirelessly to create conditions for the prosperity of the greatest number of our people.

Meanwhile, I wish to thank all Kwarans for their

perseverance, patience and understanding. I equally thank all Traditional Rulers for the cooperation and support for the State Government since the inception of this Administration.

Finally, Mr. Speaker, Honourable Members, I would like to express my appreciation of your cooperation with this administration as well as your dedication towards the progress of our State. I have no doubt in my mind that this partnership will continue to grow stronger and lead to the Kwara State of our dreams.

It is on this note, Mr. Speaker, that I now request your kind permission to place before this Honourable House, The Proposed 2018 Budget.

Thank you for your time and attention. God Bless us all.

**Alhaji Abdulfatah Ahmed,**  
**Executive Governor,**  
**Kwara State,**  
**Ilorin**  
**23<sup>rd</sup> November, 2017**



# KWARA STATE MEDIUM TERM STIMULUS PLAN

2015-2019 PROJECTS & FINANCING STRATEGIES



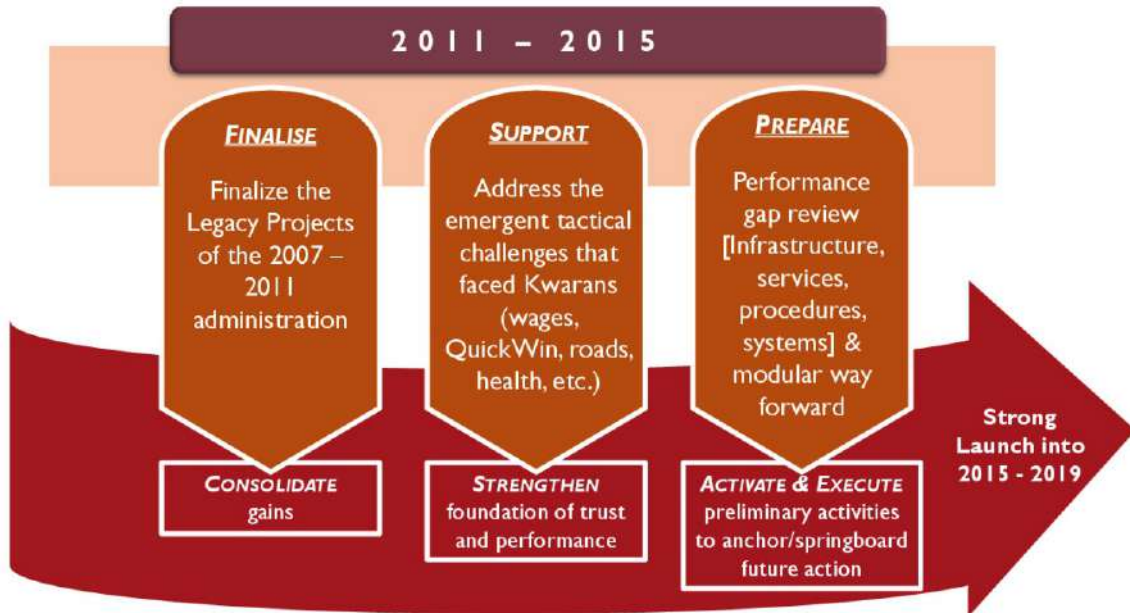
**Part 1:** Where are we? **Part 2:** How Do We Plan for Change?  
**Part 3:** How Do We Effect Change? **Part 4:** Impact of Success

## OBJECTIVE

TO DEMONSTRATE THE **FULL PICTURE** OF KWSG'S CAPITAL EXPENDITURE PLANS UNTIL 2019 TOWARDS ERADICATING OR REDUCING THE CURRENT **STATE-WIDE/16 LGA ₦255 BILLION DEFICIT**

## REVIEW OF 2011 – 2015

- ▶ **GOVERNMENT OF CONTINUITY** – finishing what has been started.
- ▶ **LEADERSHIP** – determining what is still to be done and planning its execution.



▶ PG. 5

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## OUTCOME OF 2011 – 2015

### KWARA'S CURRENT TOTAL INFRASTRUCTURE DEFICIT

**BASIC INFRASTRUCTURE GAPS**  
that support a holistic quality of life

**STRATEGIC INFRASTRUCTURE GAPS**  
required to transform factors of wealth and productivity

**BASIC INFRASTRUCTURE FOR SOCIAL SERVICES**

Education (public primary and secondary schools), Health (preventive, curative & emergency care), Power, Roads, Sports, Water



**STRATEGIC INFRASTRUCTURE FOR ECONOMIC TRANSFORMATION**

Broadband, Irrigation, Mineral Resources, Power, Roads, Recreational Facilities, Tourism, Transportation & Logistics

ESTIMATED TOTAL DEFICIT

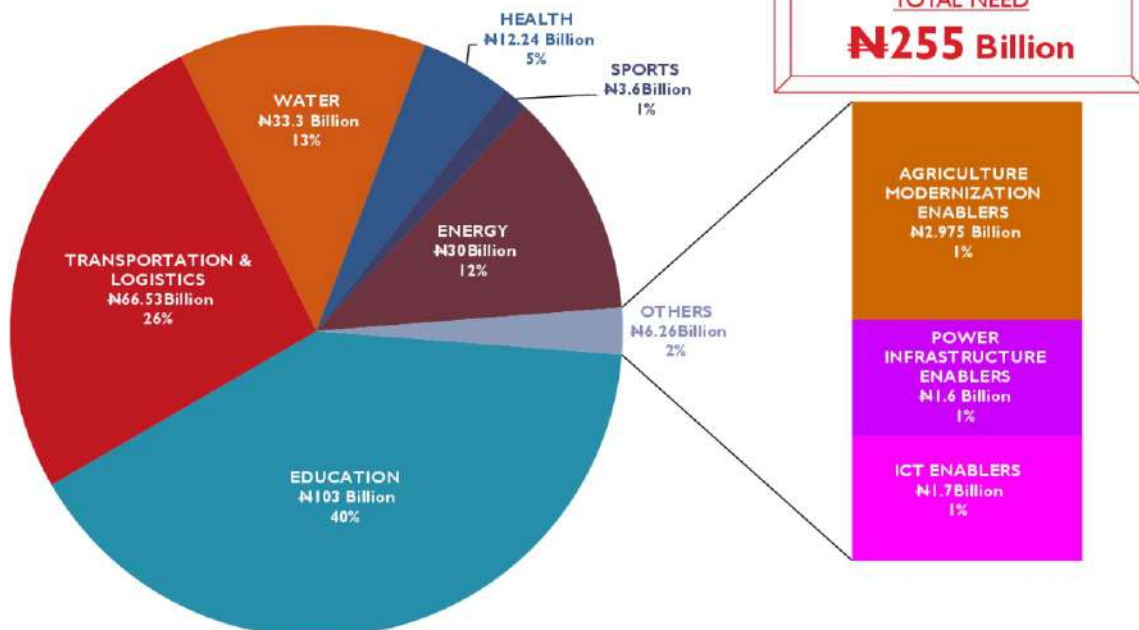
**₦255 Billion+**

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## DEFICIT BY SECTOR



**NOTE:** This is the **ESTIMATED** need per sector in order to achieve the standard availability and accessibility benchmarks as per international best practice requirements for sustained holistic growth and income generation.

## SHARED EFFORT ↔ SHARED PROSPERITY

The evidence of low developmental indices is only as a consequence of the dearth of other larger tangible and intangible preconditions e.g. infrastructure and reforms

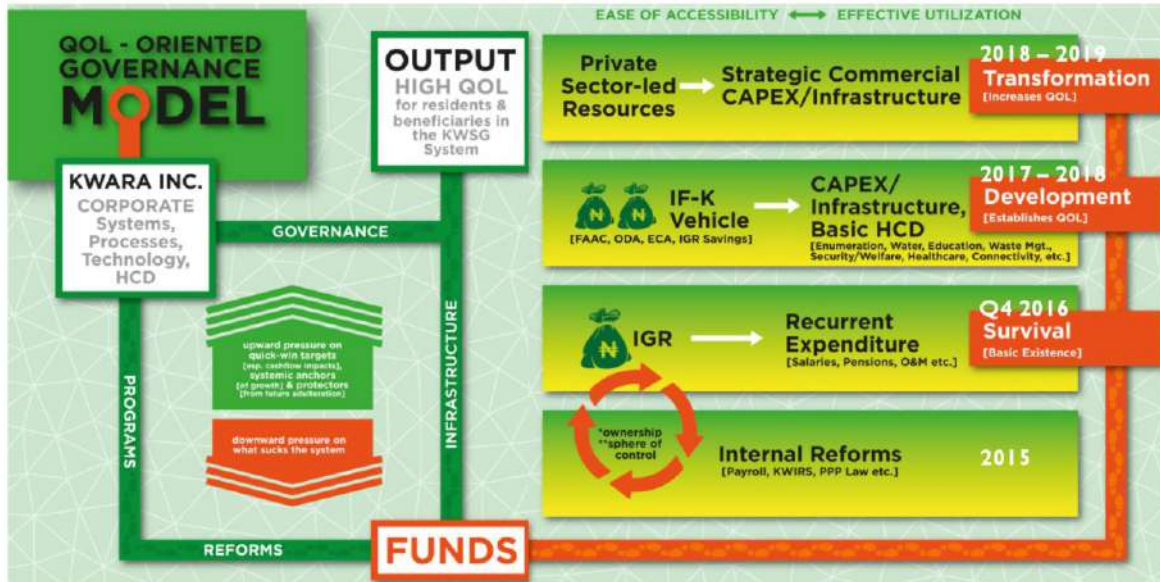
**SHARED PROSPERITY** is a **social contract** between the **Government and the People of Kwara State**.



# LEADERSHIP FOR 2015 – 2019

## QUESTIONS:

(1)How do we remain viable as a State? (2)How do we survive the worsening scarcity? (3)How do we emerge stronger? (4)How do we never go back?

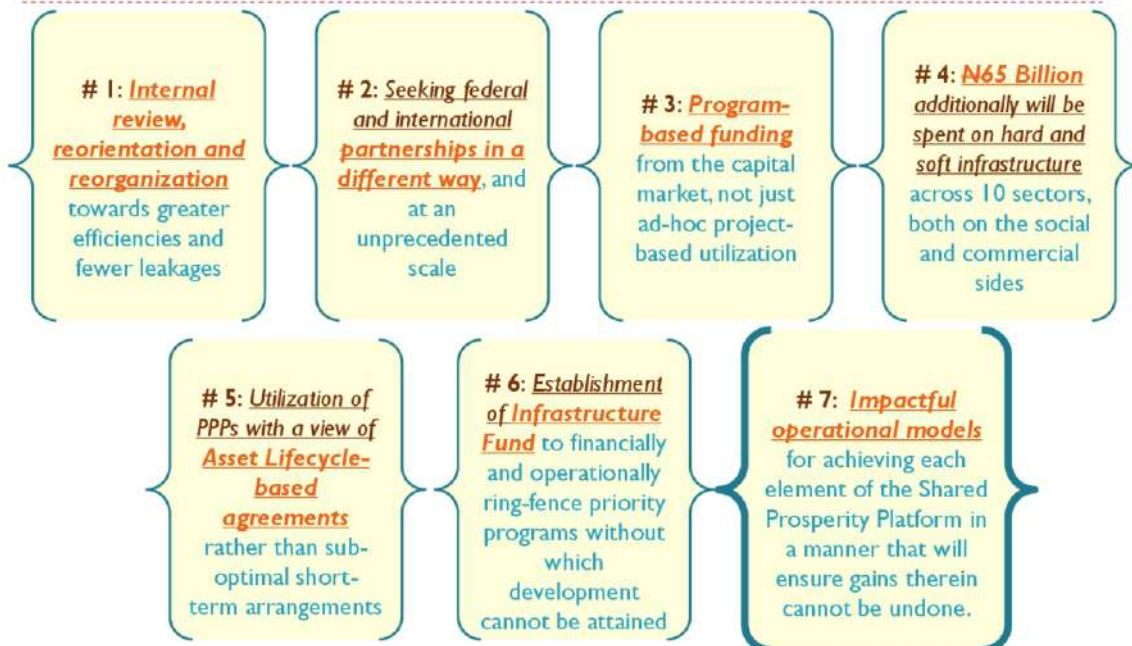


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## KEY EVOLUTIONARY FEATURES



▶ To be sure, after successful implementation in 2019, there will be tangible evidence to our evolution as a State both externally and intrinsically!

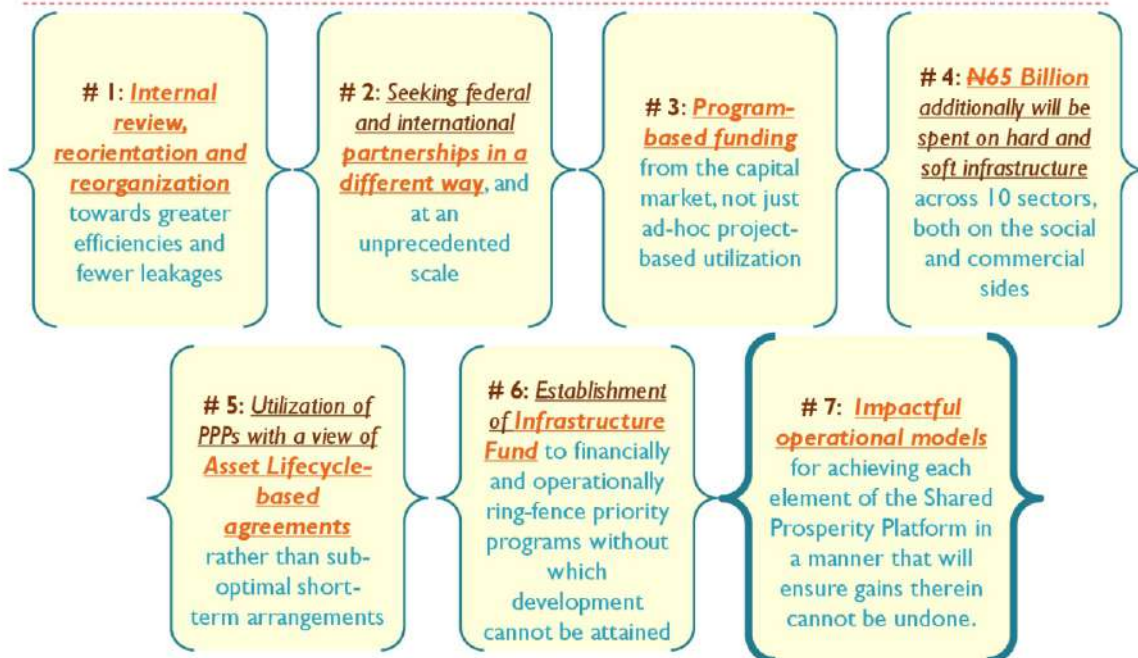
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Shared Prosperity

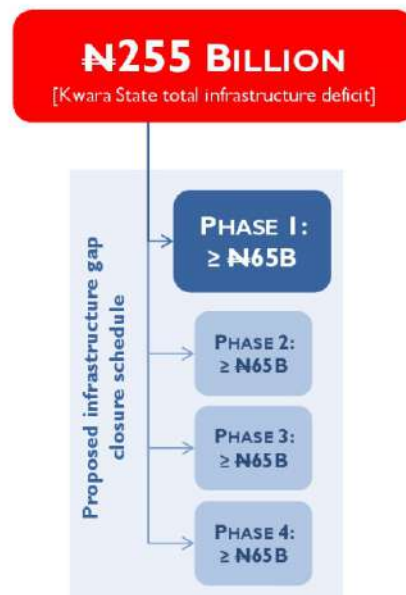
## KEY EVOLUTIONARY FEATURES



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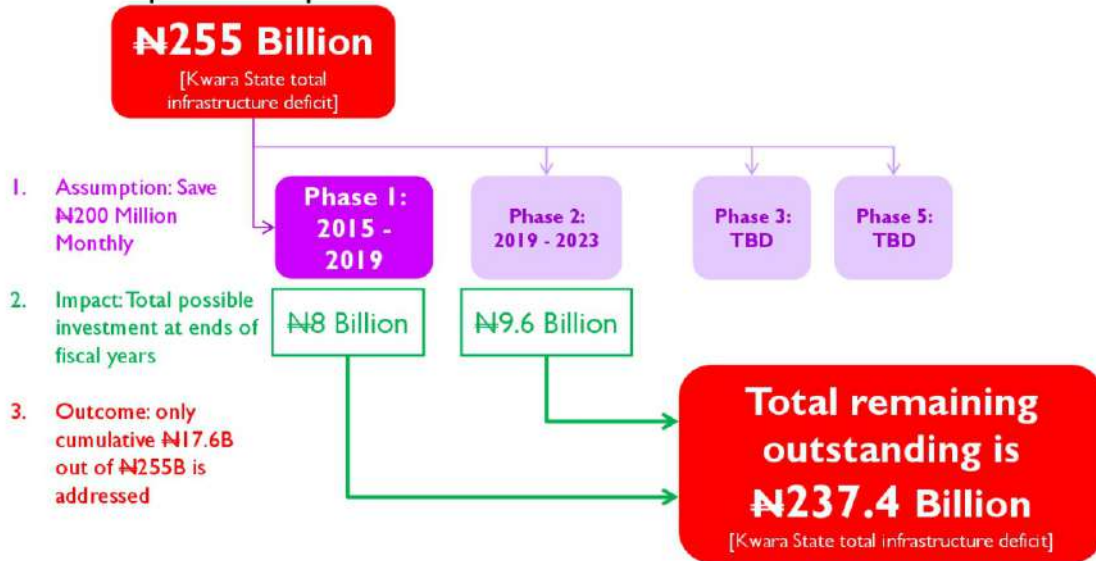
## FINANCING THE DEFICIT – ABOUT KIIFS

- ▶ Kwara Infrastructure & Financing Strategy
- ▶ KIIFS is a comprehensive and targeted plan to systematically address the infrastructure deficit.
- ▶ It is a plan to be executed in 3 – 4 PHASES:
  - ▶ EACH PHASE = 4 YEARS, OR
  - ▶ EACH PHASE = 1 YEAR
- ▶ Ideal MINIMUM N65 BILLION VALUE of investments per phase.
- ▶ Implicit in the execution of this strategy are the following SUCCESS FACTORS:
  - ▶ Internal re-alignment for balanced growth
  - ▶ ↑IGR and ↓leakages = ↑IGR financing capacity
  - ▶ Compliance with Pensions
  - ▶ Improve operational methodologies e.g. PPPs
  - ▶ Critical performance & impact reviews
  - ▶ Continuous needs assessment



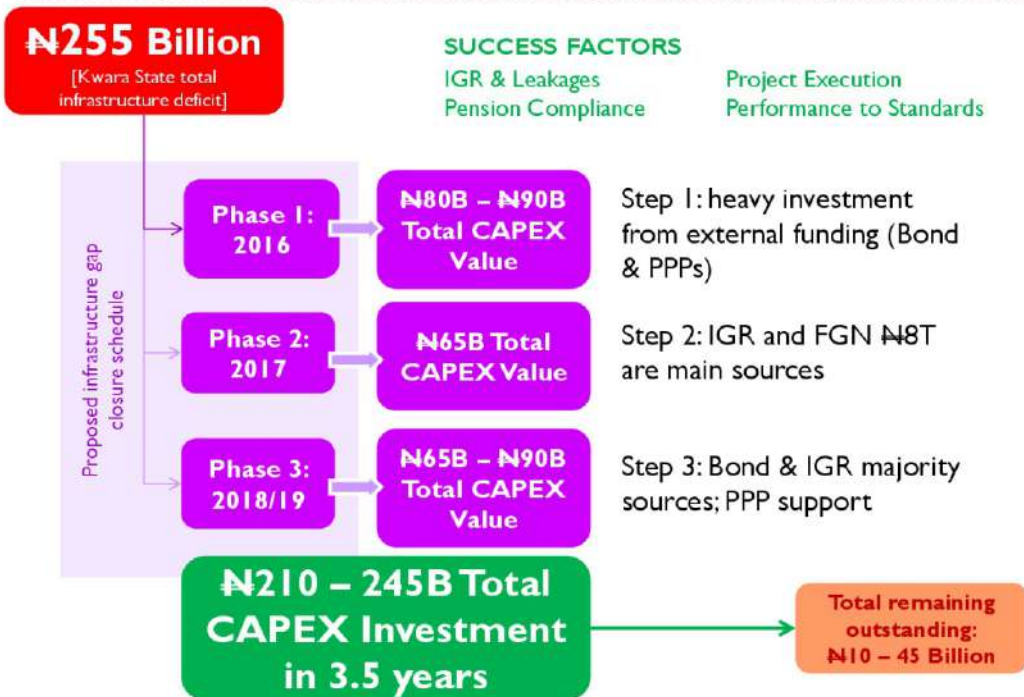
## FINANCING THE DEFICIT – WORST CASE

Without long term capital, without IGR, without Reforms that attract private capital...

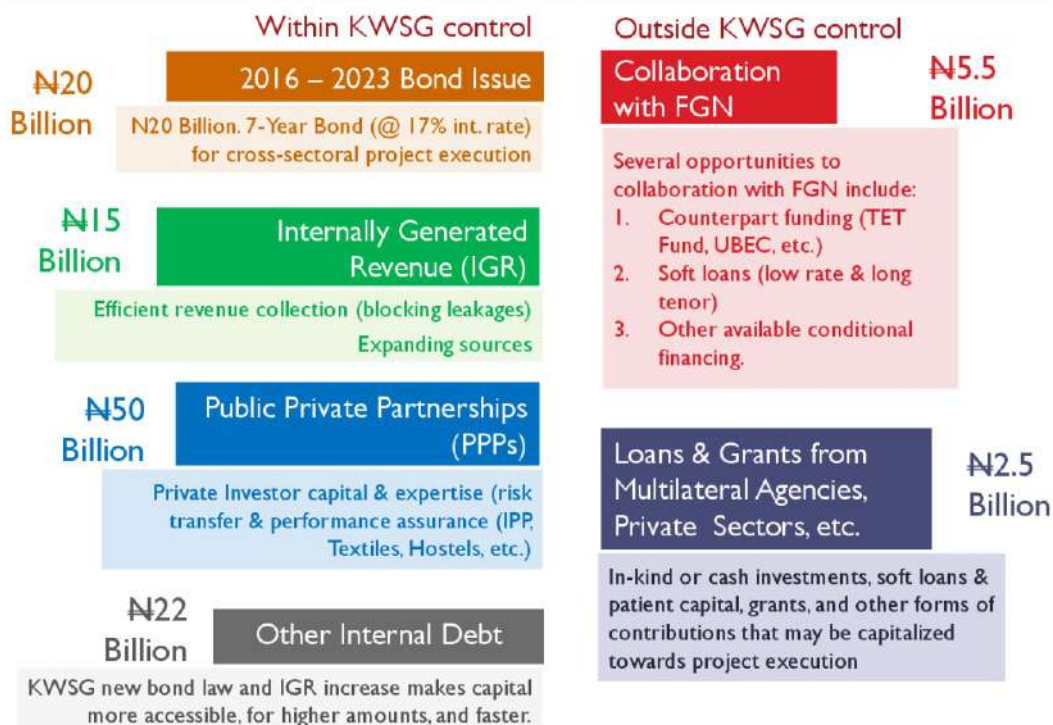


**THIS IS HIGHLY IMPRACTICAL!! WE WILL WAIT FOREVER!!**

## FINANCING THE DEFICIT – REAL CASE



## 2016 FINANCING SOURCES



PG. 15

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## PLAN DEVELOPMENT METHODOLOGY

### STEP 1: WE ASKED

#### 1. WHAT

What sectors are crucial to shared prosperity and what needs to be accomplished in each?

#### 2. WHY

Why should these be the focus at this present time and for the foreseeable future?

#### 3. WHERE

Where should these investments & interventions occur? Where will they be most effectively deployed for long term gains?

#### 4. WHO

Who (individuals, groups, private and public entities) needs to be involved to make this a successful reality?

#### 5. WHICH

Which factors will enhance the likelihood of success; and which needed to be mitigated? Which resources are readily available; and which are constrained?

### STEP 2: WE DEVELOPED

#### KEY PERFORMANCE INDICES (KPIs):

- KPI 1:** Rationale, Scope & Objectives are met
- KPI 2:** Foundation setting & Catalytic Interventions
- KPI 3:** MDGs are addressed
- KPI 4:** Data & Information (utilization and improvement)
- KPI 5:** Stakeholder Involvement
- KPI 6:** Infrastructure Planning & Design
- KPI 7:** Roles & Capacity Building
- KPI 8:** Quality control, Risk Management, Monitoring & Evaluation
- KPI 9:** Asset Management (Maintenance)

PG. 17

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## PROJECT PRIORITIZATION CRITERIA

- ▶ 'High Need/High Urgency' means...
  - ▶ As advised by MDAs
  - ▶ High insufficiency or Total non-existence
  - ▶ Negative implication for current and future strategic goals
- ▶ Likelihood of funding success (availability, eligibility, manageable terms)
- ▶ Assessment of investment requirements vis-à-vis depth and scale of impact
- ▶ Final list selection by Executive Governor



▶ PG. 18

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## KWARA STATE SUSTAINABILITY INDEX

OVERARCHING GOAL:

**TO BE AMONG THE TOP 5 NIGERIAN STATES ANNUALLY BY 2019!**

HOW DO WE MEASURE THIS?

### STATE SUSTAINABILITY INDEX

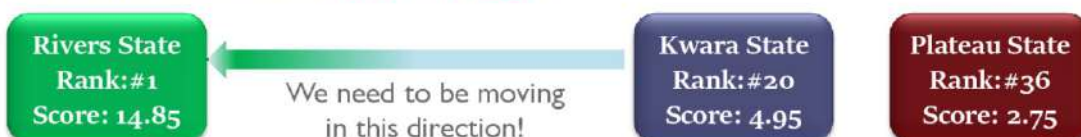
(measure of fiscal health)

$$\left\{ \frac{(\text{Index A} \times 35) + (\text{Index B} \times 50) + (\text{Index C} \times 15)}{100} \right\}$$

Index A = Recurrent Expenditure ÷ IGR + Derivation + VAT

Index B = Recurrent Expenditure ÷ Total Revenue

Index C = Total Debt ÷ Total Revenue

WHERE ARE WE RELATIVE TO THE **BEST** & **WORST**?

▶ PG. 19

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Shared Prosperity

## GOALS FOR FACTORS IMPACTING THE INDEX

- ▶ Labour Pool:
  - ▶ The largest supplier of advanced technical labour in Nigeria (Ajase graduates)
    - ▶ **TARGET TO HIT: 1500 IVTEC SUPER-SKILLED GRADUATES** [Oil & Gas, Manufacturing, Construction, etc.]
- ▶ MSME Growth:
  - ▶ Goal: The best in MSME growth.
    - ▶ **TARGET TO HIT: SPREAD ACROSS INDUSTRIES** [Solid Minerals, Agriculture, etc.]
- ▶ Doing Business Index:
  - ▶ Goal: The best place for doing business in Nigeria
    - ▶ **TARGET TO HIT: LABOUR POOL & 19 DAYS** [National Average is 28 days]
- ▶ IGR:
  - ▶ Goal: The 3rd largest in IGR in Nigeria and consistently in the top five most sustainable state index by 2019.
    - ▶ **TARGET TO HIT: ₦3 – ₦5 BILLION MONTHLY**
- ▶ Efficiency & Productivity:
  - ▶ Goal: To be the most efficient state in terms of IGR per capital.
    - ▶ **TARGET TO HIT: ₦13,846** (169% GROWTH FROM ₦5,154 BOTTOM 10 NATIONALLY)

## CURRENT VS. TARGET RANK (IGR PER CAPITA)

State	IGR (2014) (Billion)	Pop (2012) (Million)	IGR per Capita
Rivers	₦ 89.11	6.1	₦ 14,608
<b>Kwara (2019)</b>	<b>₦ 36.00</b>	<b>2.6</b>	<b>₦ 13,846</b>
Lagos	₦ 276.16	20.2	₦ 13,671
Delta	₦ 42.80	4.8	₦ 8,917
<b>Kwara (2014)</b>	<b>₦ 12.37</b>	<b>2.4</b>	<b>₦ 5,154</b>
Enugu	₦ 19.25	3.8	₦ 5,066
Cross Rivers	₦ 15.74	3.4	₦ 4,629
Edo	₦ 17.02	3.8	₦ 4,479
Ogun	₦ 17.49	4.4	₦ 3,975
Akwa Ibom	₦ 15.68	4.6	₦ 3,409
<b>Kwara (2015)</b>	<b>₦ 7.99</b>	<b>2.4</b>	<b>₦ 3,038</b>
Oyo	₦ 16.31	6.5	₦ 2,509
Kano	₦ 13.66	9.4	₦ 1,453

## ON LIVES OF KWARANS

The following are only the foreseeable impacts in terms of **Citizens left behind. Negative externalities are likely to be much more.**

Sector	Impact Foregone
HEALTH	1 – 2 million users State-wide
SECONDARY EDUCATION	93,370 boys & girls immediately
VOCATIONAL EDUCATION	1 500 trainees on over 5 years
TERTIARY EDUCATION	200,000 student body
WATER	900,000 people in 15 communities
ROADS	3 million Kwaran Residents & inter-State travelers
AGRICULTURE	1 00,000 active agric industry persons
SPORT INFRASTRUCTURE	200,000 children and adults minimum
POWER & ELECTRIFICATION	Ilorin Metropolis, LGA HQs, intra-state travelers

▶ PG. 23

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## ON KWSG'S CAPACITY & OUTPUT

**Strengthened Governance & Performance Capabilities as a result of:**

- ▶ **Reforms** → re-orient/reset/re-align the foundation of government business for better fiscal equilibrium (this is not punitive)
- ▶ **Systems & Processes** → embedding greater efficiency in delivering service within and between MDAs, and to the public
- ▶ **Technology** → real time and data-driven decision-making
- ▶ **Transparency & Participation** → ownership and inclusion on communities State-wide

**Combined, they send a strong signal of Kwara's Readiness for Business & Collaboration.**

**Combined, they ensure that such a large deficit has a significantly reduced likelihood of reoccurrence.**

▶ PG. 24

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# Taxpreneurship: Our Strategy for Service Delivery

“

*The administration of tax in the 21<sup>st</sup> century must take into cognizance the changes in the society, particularly the improvement and advancement in technology, and should therefore consistently innovate to match the pace of innovation of the society. The administrators of tax should be conscious of value creation as the tax payers are more desirous now than ever before of seeing what their taxes are being used for, thus requesting for value for their money.*

”



What has entrepreneurship got to do with tax? What is an entrepreneur doing as tax administrator? Is there any link between entrepreneurship and tax administration? Who is an entrepreneur and how is he/she different from a tax administrator? These and many others are questions being asked as an entrepreneurship educator assume responsibility as the new taxman of the new Kwara State Internal Revenue Service in 2015 as the Kwara State Government appointed an Executive Chairman for the newly reformed revenue service.

The concept of entrepreneurship is as old as man, so is the concept of taxation, tax administration, and governance. It has been agreed that entrepreneurship is the process of identifying opportunities embedded in societal problems and transforming those opportunities to innovative products that the society is willing to exchange for a price to meet its needs, leaving the entrepreneur and the society better off through value addition. There is on the basis of the above, serious relevance of entrepreneurship to tax administration and governance worthy of pursuit.

From the above, we will agree that the entrepreneur is a **problem solver, a resource mobilizer, an innovator, a value creator, a risk taker, a service provider, a resource transformer, an enterprise creator, a job creator, and a social transformer.** The tax administrator, in this age and time should therefore not see himself or herself as that enforcer of law alone, particularly when these laws are to be enforced on the people (employers and employees) who have legitimately earned their income and are compelled to pay a portion of this income to the purse of the government as tax.

The administration of tax in the 21<sup>st</sup> century must take into cognizance the changes in the society, particularly the improvement and advancement in technology, and should therefore consistently innovate to match the pace of innovation of the society. The administrators of tax should

be conscious of value creation as the tax payers are more desirous now than ever before of seeing what their taxes are being used for, thus requesting for value for their money. The administrator must be conscious more than ever before of the efficiency of collection to ensure that the cost of collection is as minimal as possible. The administrator of tax today must be creative in thoughts and deeds to come up with more innovative tax products that are packaged for the convenience of the taxpayers. This is essential if collection must be increased as the convenience of payment is a *sin qua non* for maximization of collections.

such that we have direct contact and establish direct customer relationship with the taxpayers as our clients. **Second** is the fact that there are serious unemployment problems in our society and we have to be consciously a part of solution to the problem. **Third** is the fact that when we create employment we equally create income and lift up economic activities in the society with the multiplier effects not only bringing about tax payments by the income earners but also the various multiples of receivers of the spending of the employees will earn income and also pay taxes.

*The concept of entrepreneurship in tax administration is necessary now than it has ever being. In Nigeria, the challenges of tax administration are enormous and the principles of entrepreneurship come handy to provide solutions to each and every of these challenges. This thus informs our coming up with the concept of taxpreneurship to represent the strategy for success in the drive for revenue mobilization in Kwara State.*

It is therefore taking all of the above into consideration that the relevance of the concept of entrepreneurship in tax administration is necessary now than it has ever been. In Nigeria, the challenges of tax administration are enormous and the principles of entrepreneurship come handy to provide solutions to each and every of these challenges. This thus informs our coming up with the concept of **taxpreneurship** to represent the strategy for success in the drive for revenue mobilization in Kwara State. With taxpreneurship adopted in creating a new internal revenue service, a **labour-intensive technology driven approach** was introduced for three major reasons. **First** is the need to have our trained personnel constantly interfacing with the people we are to serve

We also realized that the society has been disconnected from the government for too long and we have to consciously bring back the presence of government, thus introducing a **community impact programme as our corporate social responsibility** to douse the tension that the disconnect of the past had caused and have a basis to get attention of the people to give the Service a chance to act as an agent of change for process improvement. Thus, we chose to touch the lives of people in the society through **education, environment, empowerment, employment and enterprise creation**.

As part of our strategy, we chose to engage the society through conscious stakeholders' involvement that cuts across the length and breadth of the State, making every part of the

State buy into the new arrangement, and making them take ownership of the process. We are therefore consciously taking tax collection beyond the traditional but adopting the principles of entrepreneurship in tax administration.

**The concept of taxpreneurship, which is our creation, is therefore simply the application of entrepreneurship principles to tax administration.** It is the process of identifying the uniqueness of the society and developing how to collect tax using innovative approaches that will be most convenient for the taxpayers. Taxpreneurship is making the taxman creative and innovative in revenue mobilization taking the taxpayers' convenience into consideration in the process. Taxpreneurship is making tax payment painless to the taxpayers. Taxpreneurship is making taxpayers get value for the money paid. Taxpreneurship is making the taxpayer a valued customer that must be satisfied at all times. Taxpreneurship is establishing a long-lasting relationship with the taxpayer. Taxpreneurship is about service to the taxpayer and the government. Taxpreneurship is changing the face of tax administration to meet the challenges of our time.

As we develop the concept of taxpreneurship, we also invite all tax administrators to begin to re-examine their various positions about tax collection and begin to see the taxpayers as kings and queens without whom the job of the tax administrator cannot be done. Recognizing the significance of the taxpayers and the need to consciously serve them satisfactorily is the only antidote to the various vices of tax evasion and tax avoidance. Taxpreneurship will challenge the tax administrators to think out of the box in coming up with innovative products that will serve the interest of both the taxpayers and the tax collectors. Taxpreneurship is obviously Kwara State's contribution to tax administration in Nigeria, and has come to stay.

**Muritala Awodun, PhD**  
*Executive Chairman, KW-IRS*

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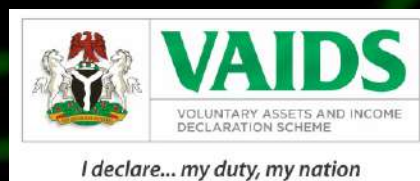
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# Let's Build Together



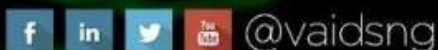
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# Your Tax Can Do More!

Gerik-Alimi Split Diamond Underpass



Dualization of Sango-UITH Road



## Infrastructure Fund, Kwara Projects

Light Up Kwara



Soludero Mass Transit Busus



## PLAY YOUR PART **PAY YOUR TAX**

IFK (Infrastructure Fund, Kwara Projects)  
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[www.kw-irs.com](http://www.kw-irs.com)

[info@kw-irs.com](mailto:info@kw-irs.com) | 0700MYKWIRS (07006959477)