



KWARA STATE
CITIZENS' GUIDE TO
Understanding the Kwara State Government

2019 Budget of Consolidation &
Prosperity

Ministry of Planning & Economic Development

January, 2019

FOREWARD

This Citizens' Guide is to provide Kwara citizens with a simple and straightforward insight into the 2019 Budget document for their knowledge and understanding on what the Budget holds for them in the 2019 financial year.

The purpose of this Citizens' Guide is to enhance budget openness and transparency by shedding more light on how the State Government is using the Budget as a tool to manage the State's financial resources.

The 2019 Budget is formulated on the need to upscale infrastructure development of the State for increased social and economic activities for the benefit of the citizens. The 2019 Budget is tagged “Budget of Consolidation and Prosperity” to reflect the determination of the government to strengthen the Internally Generated Revenue (IGR) mechanism through Land Administration Scheme for increased revenue collection in order to ensure the completion of all on-going infrastructure development projects for sustainable economic growth and development of the State.

The 2019 Total Budget size stands at ₦157,802,032,561, consisting of Capital and Recurrent Estimated at ₦79,594,046,011 and ₦78,207,986,550 respectively.

Some of the priority Capital Projects in 2019 Budget are as follows:

- Completion of various on-going road projects across the State
- Completion of Spilt Diamond Underpass, Geri-Alimi
- Completion of on-going State Secretariat Complex
- Completion of KWASU satellite campuses at Osi, Ilesa-Baruba and KWASU Study Centre, Ilorin
- Rehabilitation and equipping of Health facilities across the three senatorial districts of the State
- Expansion and maintenance of water supply infrastructure in the three senatorial districts of the State
- Provision of Transformers to various communities to improve power supply and harnessing multiple sources of renewable energy
- Rehabilitation of 492 Classrooms in public schools across the three senatorial districts of the state
- Remodelling of Land Administration Secretariat
- Sustaining the Revenue Collection Reform in the State

In view of the foregoing, Kwara residents are enjoined to perform their civic responsibilities by paying their taxes as at when due for Government to deliver on their promises.

Alh. Wasiu Odewale
Honorable Commissioner,
Ministry of Planning and Economic Development



PREFACE

The Budget document is the State Government's instrument and economic policy implementation tool for allocating public resources among the State's competing socio-economic needs. It is a financial representation of Government's spending plans for delivering public goods and services to the citizens of Kwara State. Budget, being the instrument for translating government's policies, political commitments and goals into decisions on how to use revenues to meet the State's competing needs. It is important for Kwara citizens to understand the Budget, especially its key deliverables and their own role in its implementation and performance evaluation.

This Citizens' Guide therefore seeks to simplify the Budget document by making it open, transparent and accessible to the citizens for better understanding of the Budget preparation process and the contents.

It will also provide information that will prepare citizens to engage government in monitoring the budget performance especially with regards to prioritised areas where citizens require improvement in service delivery, thereby holding government accountable for budget implementation and their words.

It is my hope that this Citizens' Guide will be useful and enhance the public understanding of the 2019 Budget, promote transparency and engender accountability in the management of public resources.

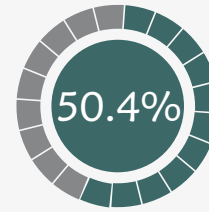
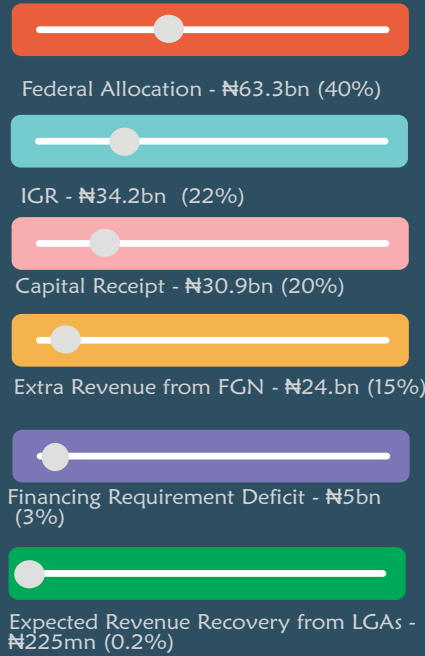


A.T. Oyelowo
Permanent Secretary,
Ministry of Planning and Economic Development

Total Revenue
₦157.8bn

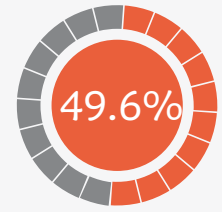
Budget Size
₦157.8bn

Sources of Revenue Estimates for 2019 Budget



Capital ₦79.6bn

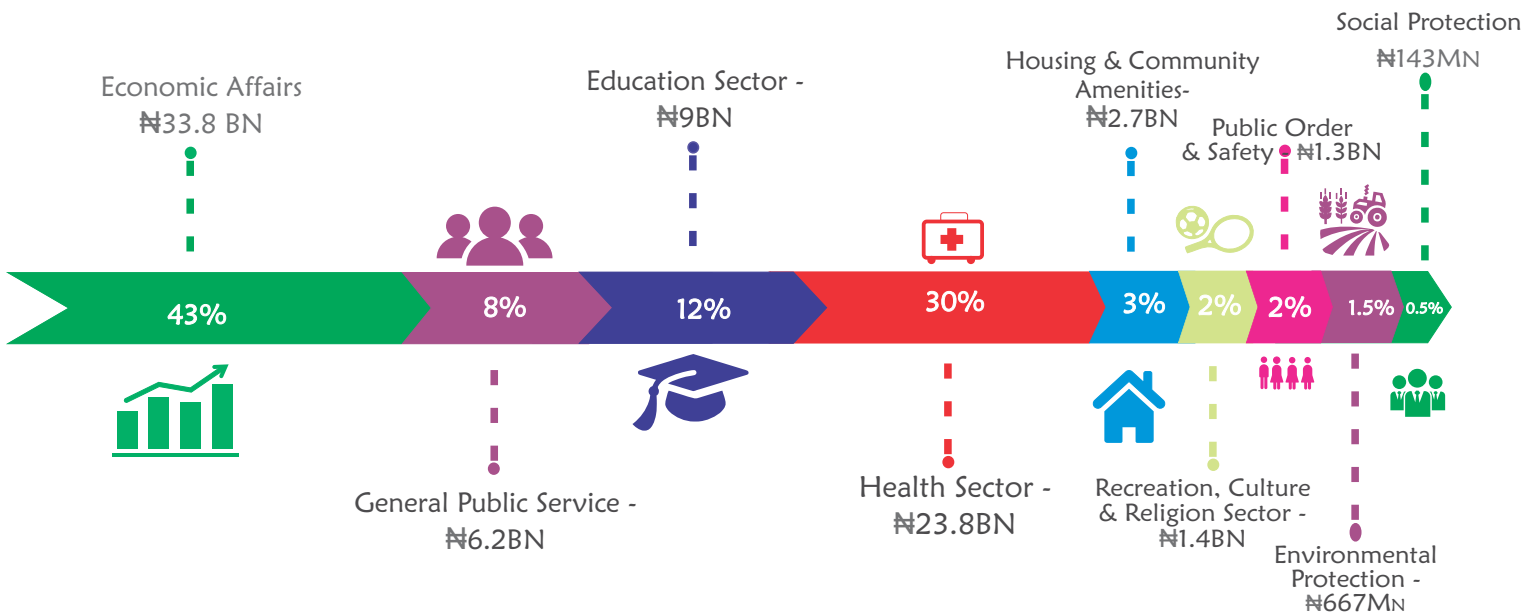
- Economic Affairs
- Education
- Social Protection
- Housing & Community Amenities
- Health



Recurrent ₦78bn

- Personnel Cost - ₦14.8bn
- Overhead Cost - ₦46.9bn
- Pensions & Gratuities - ₦8bn
- Revenue Fund Charges - ₦1.4bn
- Debt - ₦7bn

Some Key Project/Initiatives in the 2019 Budget (Function Group Allocation)

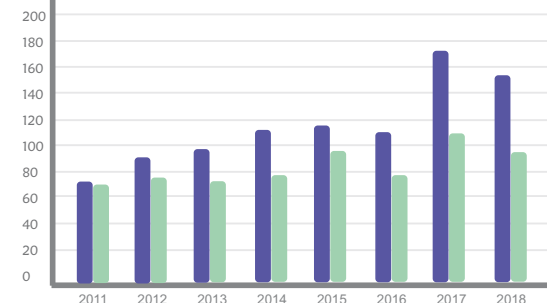


Trend Analysis of Budget Performance (2011-2017)

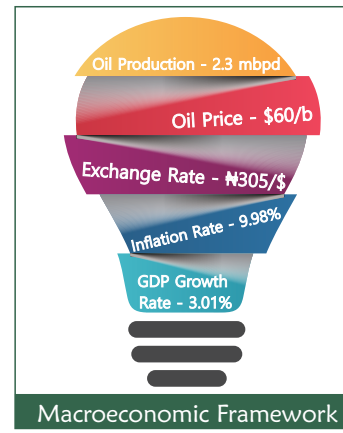


● Budget Size ● Actual Performance

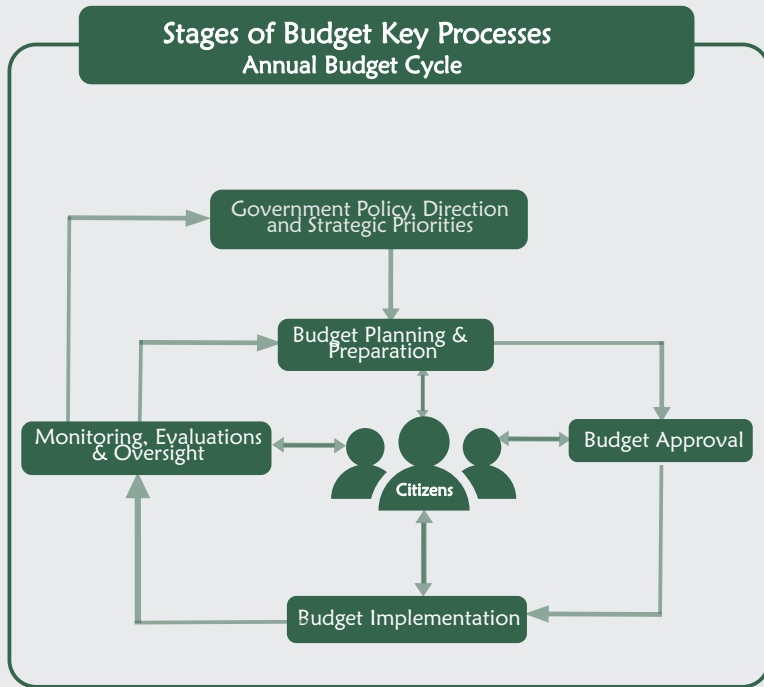
Total Revenue Performance Profile (2011-2018)



● Budget Size (₦) ● Total Revenue Generated (₦)



Stages of Budget Key Processes Annual Budget Cycle



Budget Process

A system of rules governing the decision making that leads to a budget, from its formulation, through its legislative approval, to its execution.

Budget Planning

01 ...and Formulation by MTEF (including the fiscal strategy paper and MDA expenditure ceilings)

Budget

02 ...preparation and approval

Budget

03 ...implementation

Budget

04 ...monitoring, evaluation, control & oversight function

Kwara State Annual Budget Preparation Work Plan

KWARA STATE 2019 BUDGET PREPARATION WORK PLAN

S/N	SUBJECT	ACTIVITY	DATE	ACTION/REMARKS
1	Commencement of 2019 Budget Preparation	Issuance of 2019 Budget Call Circular to all MDAs	Friday 27 th Julv. 2018	*Ministry of Planning & Economic Development *Chairman House Committee on Finance & Appropriation *All Chairmen House Committee of all MDAs
2	*Policy Direction	Meeting with His Excellency on 2019 Budget Policy Direction	Wednesday 10 th October, 2018	*CBC Members *All Hon. Commissioners * All Special Advisers * All Permanent Secretaries.
3	Submission of 2019 Budget Proposals by MDAs	Submission of 2019 Budget Proposals by MDAs	Friday 12 th October, 2018	*All MDAs *NB: Return will include actual as 30/09/2018
4	Budget Preparations	Bilateral Budget Discussions with MDAs and Engagement of the Citizens/Stakeholders	Tuesday 16 th - Friday 26 th October, 2018	*CBC Members *KWACCIMA, NLC, NBA, CSOs NGOs and IDAs.
5	Collation of Bilaterally Agreed 2019 Budget Figures	a. Compilation of Revenue, Personnel Cost, Overhead Cost, Capital Receipt and Capital Expenditure.	Friday 26 th – Monday 29 th October, 2018	
		b. Production of Budget Summaries	Tuesday 30 th – Wednesday 31 st October, 2018	*Ministry of Planning & Economic Development
6	Budget Harmonization	a. Exco/Legislative Parley on 2019 Budget	Thursday 1 st - Friday 2 nd November, 2018	*Budget Advisory Committee
		b. Submission of Constituency Projects (Members, KWHA)		
7	2019 Draft Budget	a. Submission of 2019 Draft Budget to His Excellency.	Tuesday 6 th – Wednesday 7 th November, 2018	*Hon. Commissioner of Planning & Economic Development.
		b. Production of Final Draft of 2019 Budget and Council Memo.	Thursday 8 th – Sunday 11 th November, 2018	*Ministry of Planning & Economic Development
		c. Presentation of 2019 Draft Budget to the State Executive Council.	Wednesday 14 th November, 2018	*Hon. Commissioner for Planning & Economic Development.
8	Legislative Processes	a. Presentation of Draft 2019 Budget to the State House of Assembly	Wednesday 21 st November 2018	*His Excellency, the Executive Governor of Kwara State
		b. Consideration of Budget Proposals by the House of Assembly	Thursday 22 nd November - Friday 7 th Dec., 2018	*State House of Assembly
		c. Passage of 2019 Appropriation Bill	Tuesday 11 th -Thursday 13 th Dec. 2018	*State House of Assembly
9	Appropriation Law	a. Printing of the Appropriation Law.	Friday 14 th –Tuesday 18 th December, 2018	*State House of Assembly
		b. Assent to 2019 Budget by His Excellency, The Governor of Kwara State	Thursday 20 th December, 2018	*The State Governor. *The Speaker & Members, KWHA *HC, Planning & Econ. Devt. *HC, Finance *SA Budget Monitoring
		c. Obtaining a copy of the Approved Appropriation Law from House of Assembly	Friday 21 st December, 2018	*Ministry of Planning & Economic Development
10	Implementation of 2019 Budget	a. Issuance of Budget Operational Guidelines	Thursday 3 rd January, 2019	
		b. Issuance of Provisional General Warrant and Development Warrant	Thursday 3 rd January, 2019	*Ministry of Planning & Economic Development
		c. Publishing of 2019 Budget online	Thursday 31 st January, 2019	

BUDGET PROPOSAL PRESENTATION AND SIGNING DATE (2011-2019)

Year	Amount Proposed (₦)	Amount Approved (by State House of Assembly) (₦)	Date Presented	Date Signed
2011	68,652,980,684	69,623,103,605	29th December, 2010	4th March, 2011
2012	91,077,124,863	91,329,609,007	19th December, 2011	24th February, 2012
2013	94,413,767,974	96,443,827,389	20th December, 2012	22nd March, 2013
2014	124,525,957,113	130,262,850,907	17th December, 2013	31st March, 2014
2015	119,850,892,747	122,440,346,343	17th December, 2014	5th March, 2015
2016	116,164,643,775	128,109,791,414	22nd December, 2015	9th March, 2016
2017	135,264,529,461	160,900,388,017	29th December, 2016	15th March, 2017
*2018	181,886,056,555	190,997,425,571	22nd November, 2017	22nd December, 2017
*2019	157,802,032,561	157,802,032,561	6th December, 2018	24th December, 2018

* January - December calendar year observed



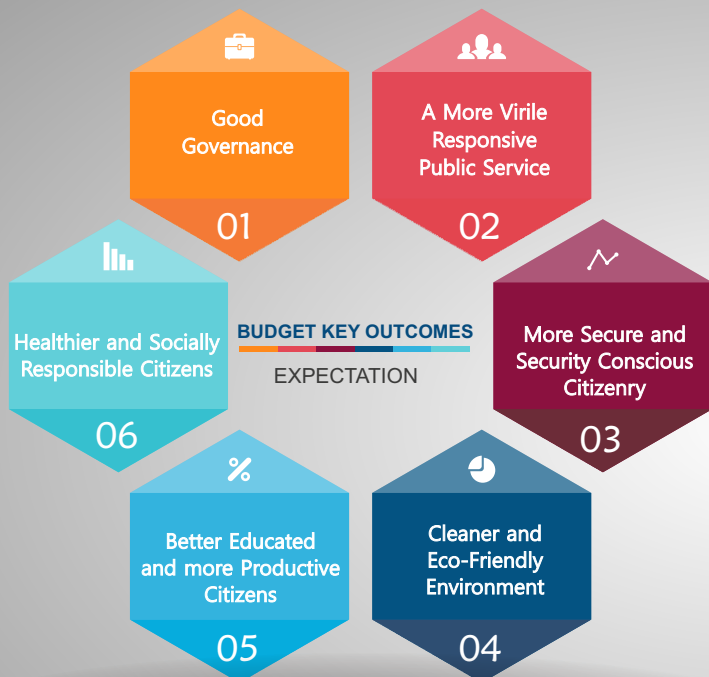
His Excellency
Gov. Abdulfatai Ahmed
Signing Budget Proposal



His Excellency & the Stakeholders

KEY DELIVERABLES

- Improved Public Service
- Enhanced Governance, Accountability and Transparency
- Enhanced Security of Life and Property
- Improved Transportation Infrastructure/Good Roads and other infrastructure facilities
- Better Inter-City Roads Networks for Agric Produce and SME Growth
- Improved Traffic Turnaround Time
- Improved Living Environment Condition
- Improved Access to Potable Water and Health facilities of 500 metres Radius
- Improved Electricity Supply to Citizens through the provision of Transformer and Street Light in all 16 LGA of the State
- affordable Housing through State-Sponsored Home-Ownership Mortgage Scheme and Private Sector Participation (PPP) Housing for all
- Job Creation and Investment Clusters in the State
- Improved Access to health facilities
- Improved Teaching/ Learning Environment in all Educational Institutions and Remodeling of our Public Schools in the State



SELECTED KEY PROJECTS AT A GLANCE



Construction of New Secretariat Office Complex



Geri-Alimi Split Diamond Underpass



Asphalt Plant



Soludero Mass Transit



Construction of Road Projects (Zango-Akerebiata)



Ongoing water reticulation projects in Ilorin Metropolis

SELECTED KEY PROJECTS AT A GLANCE



Construction of Legislative chamber, KWHA, Ilorin



Light-Up Kwara



Kwara State Land Administration Secretariate



KWASU College of Environmental Sciences

Conclusion

As a Government, we are determined to ensure the implementation of policies and programmes that have direct impact on the lives of citizens of Kwara State as contained in the 2019 Budget.

We are committed to finding the resources to fund the 2019 Budget by creating an enabling environment for business to grow and blocking leakages in revenue collection in the State. We hereby challenge our revenue generating agencies, particularly the KWIRS and MDAs to have creative measures to improve their efficiencies and broaden their reach so as to achieve the targets set for them in the 2019 Budget for internally generated revenue (IGR).

The 2019 Budget of Consolidation and Prosperity is a modest budget for accomplishment considering the prevailing economic situation in the Country today and the ability of the Government to be self-sustained in revenue generation to meet the needs of the citizen. **CITIZEN, PAY YOUR TAX!!!**



...it's good here

For more information, kindly contact:

- Ministry of Planning and Economic Development,
Ilorin
Kwara State.
080662009622, 08147068170 and also visit our website:
www.kwarastate.gov.ng
- Office of the Chief Economic Assistant to Governor
Kwara State, Government House,
Ilorin, Kwara State.
08170534232 and also visit our website:
www.kwarappp.gov.ng