



NDEBUMOG
REGIONAL ACCOUNTABILITY CENTRE

NDEBUMOG

**SHADOW
BUDGET
GROUPS**

**NDEBUMOG'S PRESENTATION FOR
CSJ'S 2019 BUDGET SUMMIT, ABUJA,
5TH-6TH MARCH, 2019**

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Executive Director/CEO
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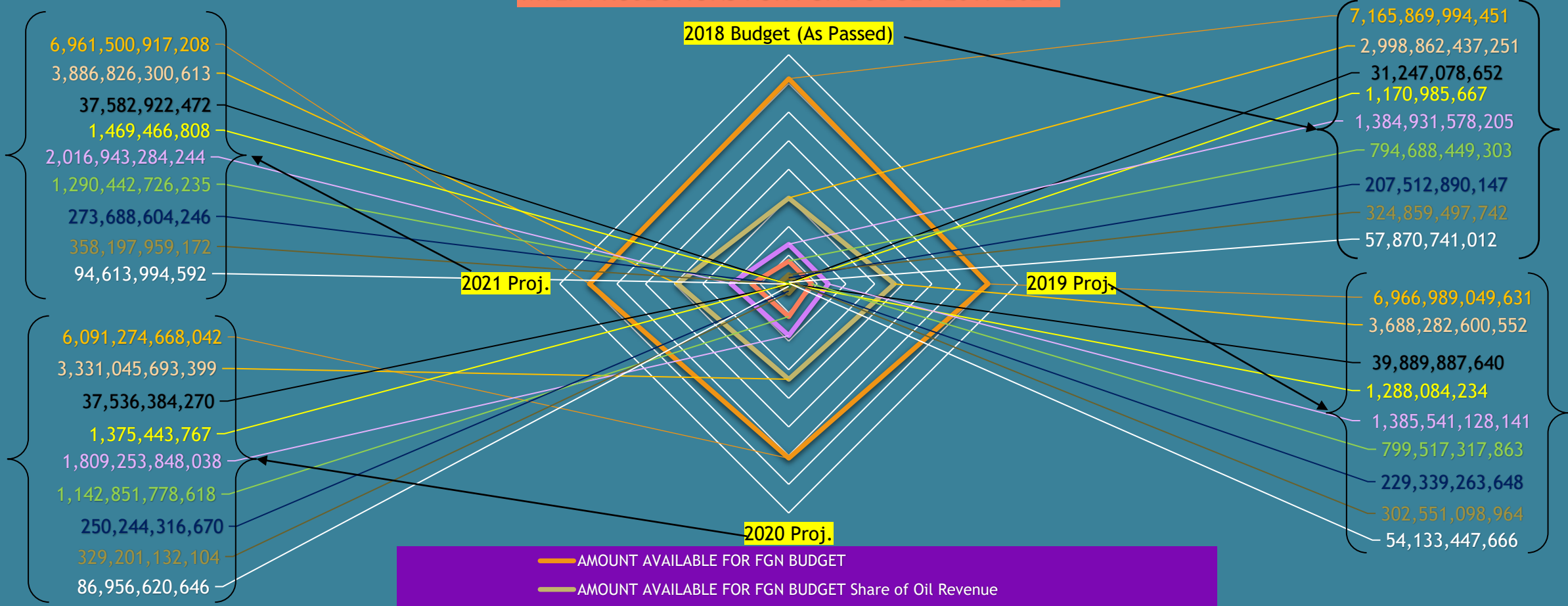
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Outline

- MTEF Projections for FGN's 2019 to 2021 Budget
- Distinct Summary of FGN's 2019 Budget Proposal
- Non Oil Revenue Projections 2019 (MTEF)
- Other Federally Funded Upstream Projects
- Projection of Oil Revenues 2018 -2021 (MTEF)
- Recurrent (Non-Debt) FY 18 and MTEF 2019-2021
- Graphical Analysis of 2017 Appropriation Act (Environment)
- Graphical Analysis of 2017 Appropriation Act (Min of Niger Delta)
- Sectoral budgetary trend (Niger Delta and Environment) 2017, 2018 and 2019 proposal.
- Environment and Niger Delta Envelope (Capital) 2019
- Non Oil Revenue Projection 2019 (MTEF)
- Related Allocations for the Niger Delta, etc
- Comparative analysis for some line items on environment 2017-2018
- Some Fed Ministry of Environment Proposed Line Items for 2019
- Climate change as a time-bomb
- Niger Delta's development conundrum
- Our concerns
- Recommendations (Niger Delta)
- Recommendations (Environment)
- Conclusion

MTEF Projections for FGN's 2019 to 2012 Budget

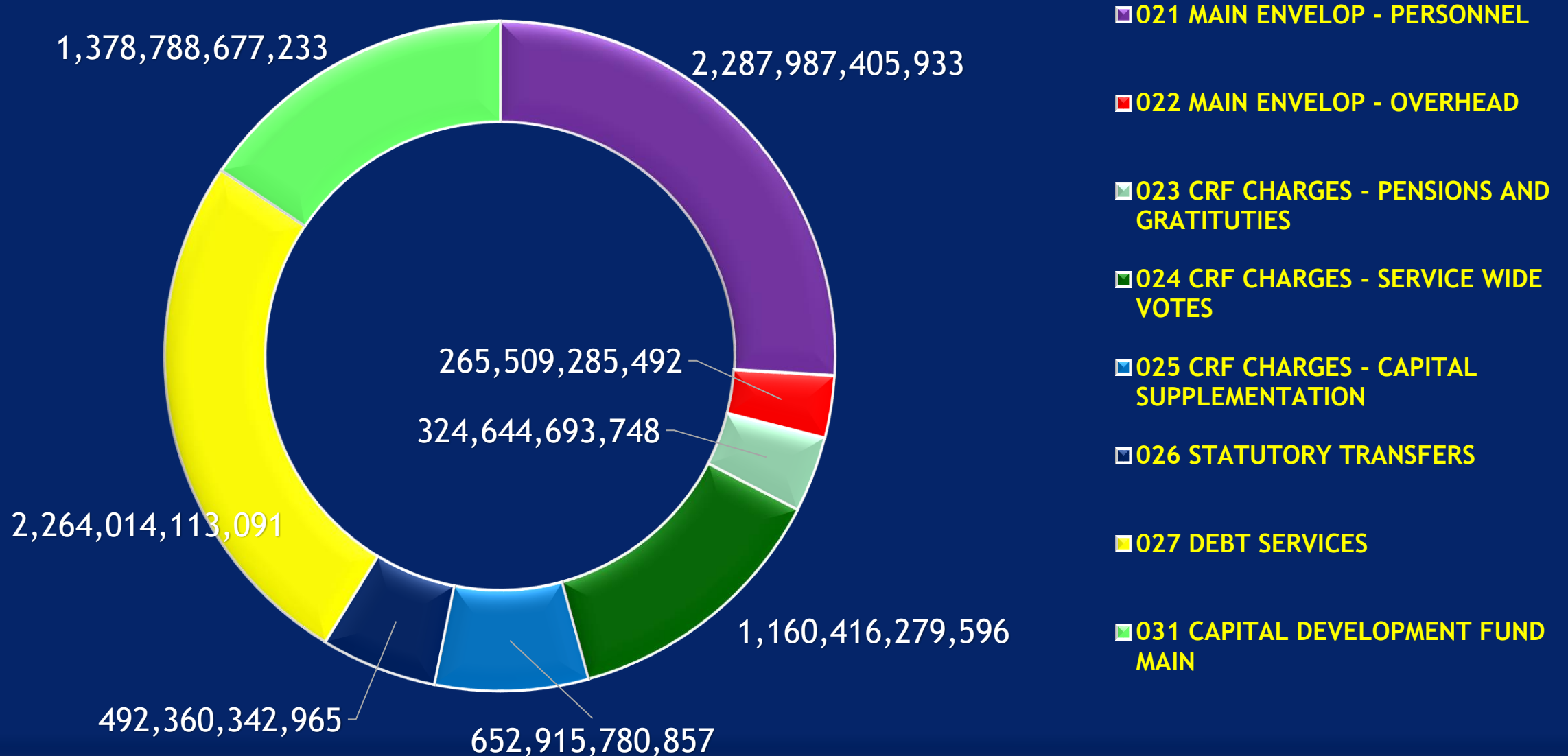
MTEF PROJECTIONS FOR FGN BUDGET 2019-2021



- AMOUNT AVAILABLE FOR FGN BUDGET
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Oil Revenue
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Dividend (NLNG)
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Minerals & Mining
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Non-Oil
- AMOUNT AVAILABLE FOR FGN BUDGET Share of CIT
- AMOUNT AVAILABLE FOR FGN BUDGET Share of VAT
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Customs
- AMOUNT AVAILABLE FOR FGN BUDGET Share of Federation Acct. Levies

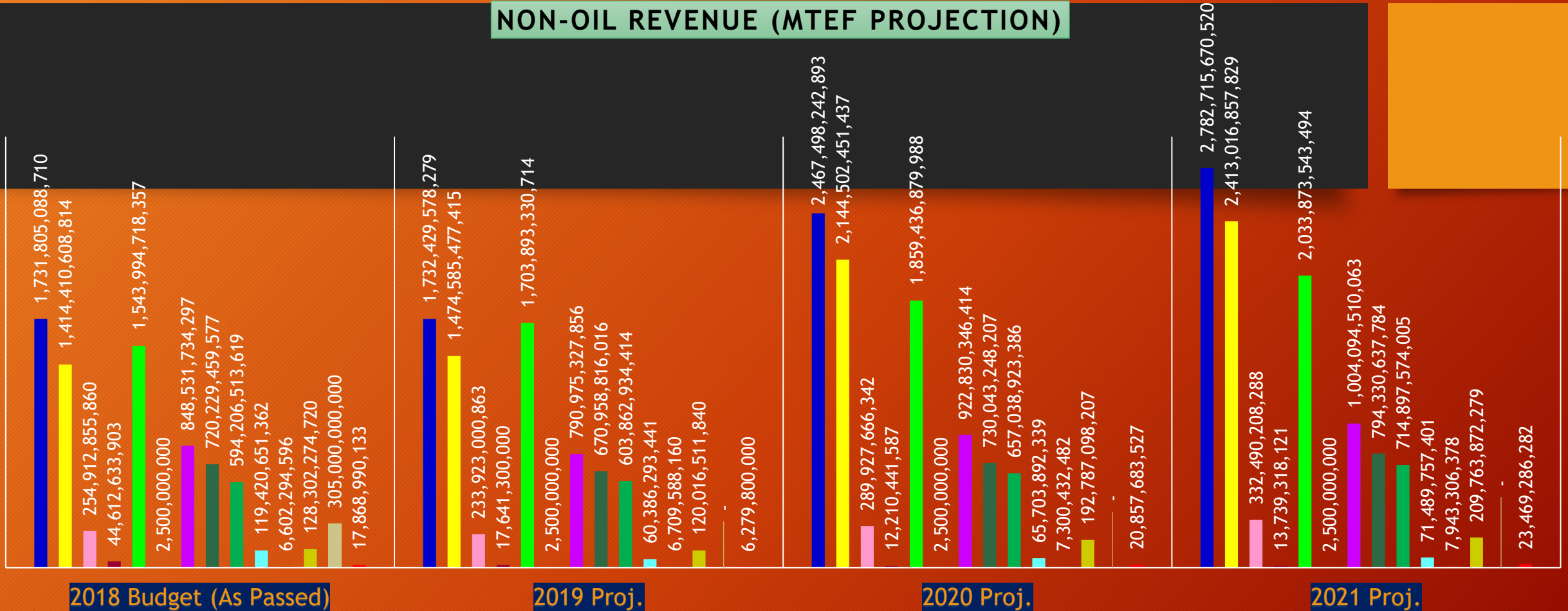
Distinct Summary of FGN's 2019 Budget Proposal

Distinct Summary of FGN's 2019 Budget Proposal



Non Oil Revenue Projection 2019 (MTEF)

NON-OIL REVENUE (MTEF PROJECTION)



■ Corporate Tax

■ Value-Added Tax

■ Import

■ Tax Amnesty - VAIDS

■ Companies Income Tax

■ Surcharge on Luxury Items

■ Excise

■ Capital Gains Tax

■ NLNG Tax

■ Customs

■ Fees

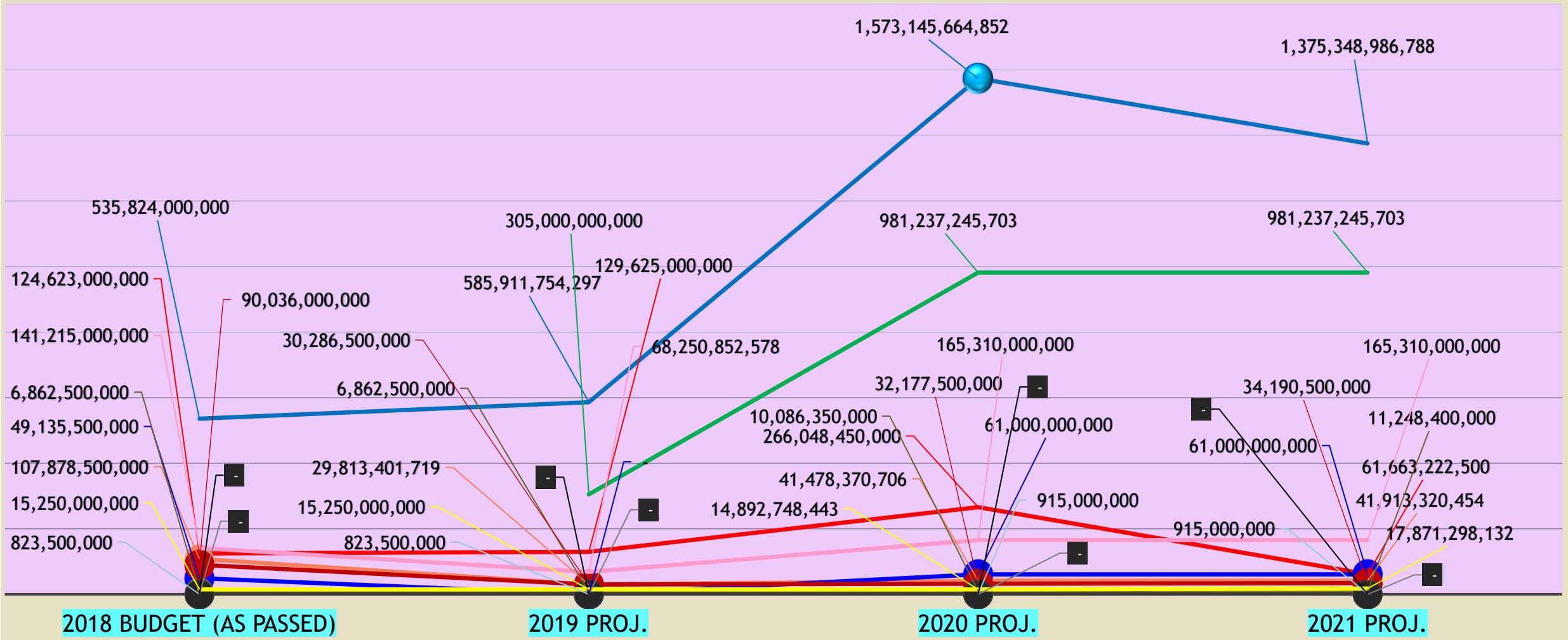
■ Stamp Duties

■ Main Federation Account

■ Special levies (Federation Account)

Other Federally Funded Upstream Projects

Other Federally Funded Upstream Projects



2018 BUDGET (AS PASSED)

2019 PROJ.

2020 PROJ.

2021 PROJ.

Other Federally Funded Upstream Projects

Brass LNG Gas Supply Projects

Renewable Energy Development (RED)

Pre-Export Financing

National Domestic Gas Development

Frontier Exploration Services (NFES)

Pipeline Security & Maintenance Cost

PMS Under-Recovery

Gas Infrastructure Development

EGTL Funding

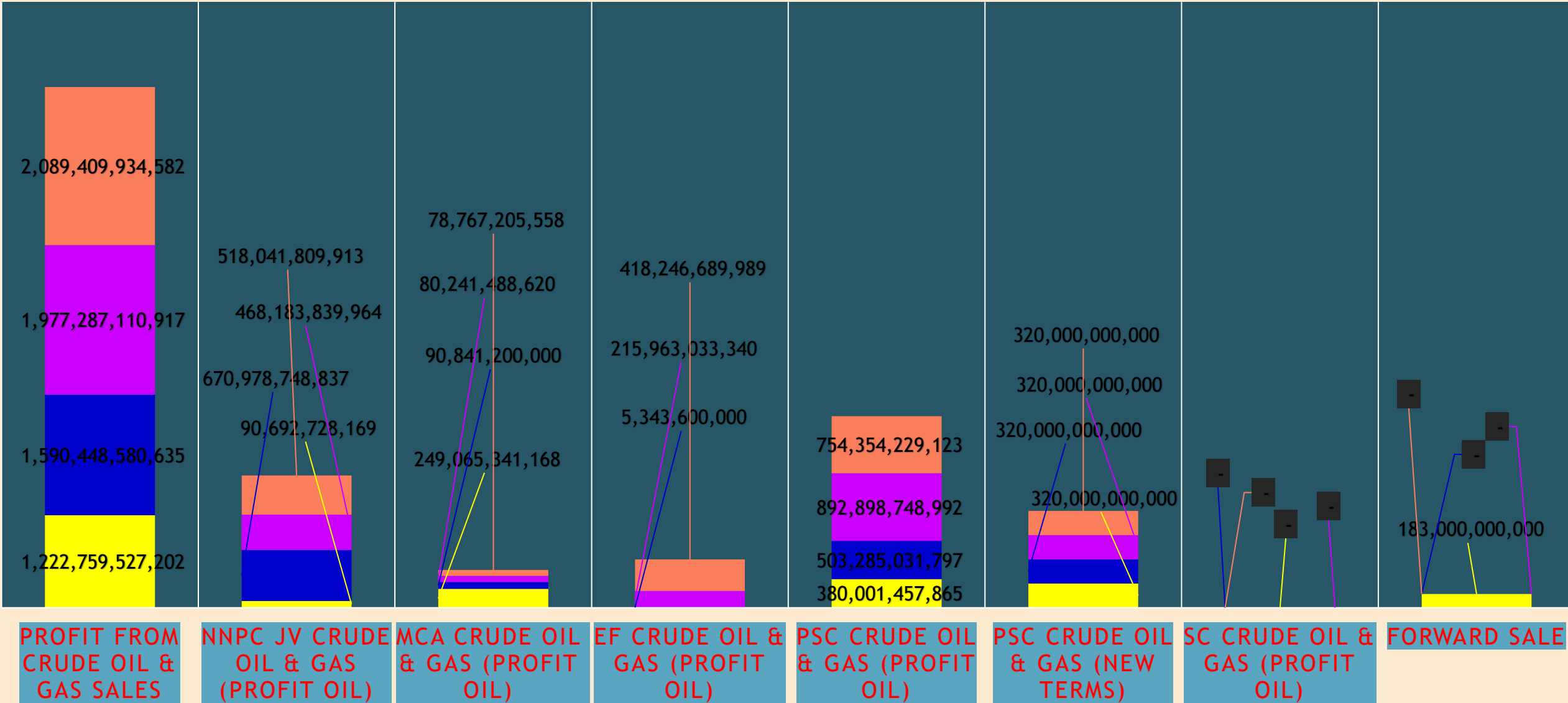
Nigerian Crude Oil Finger Printing

Crude Oil Pre-Export Inspection Agency Expenses (NESS)

Projection on Oil Revenues 2018 -2021 (MTEF)

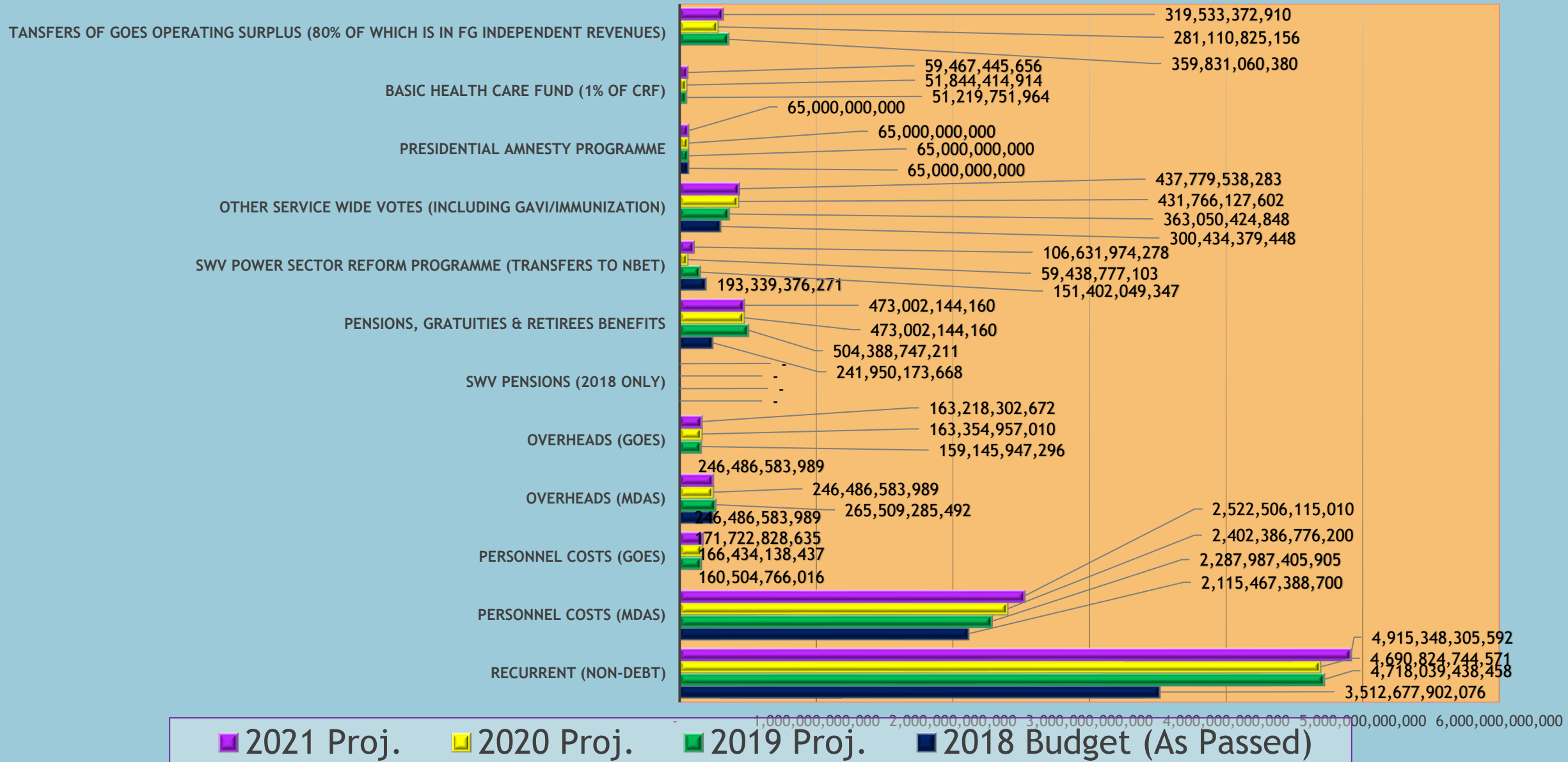
PROJECTION ON OIL REVENUE (2018-2021)

■ 2018 Budget (As Passed)
 ■ 2019 Proj.
 ■ 2020 Proj.
 ■ 2021 Proj.



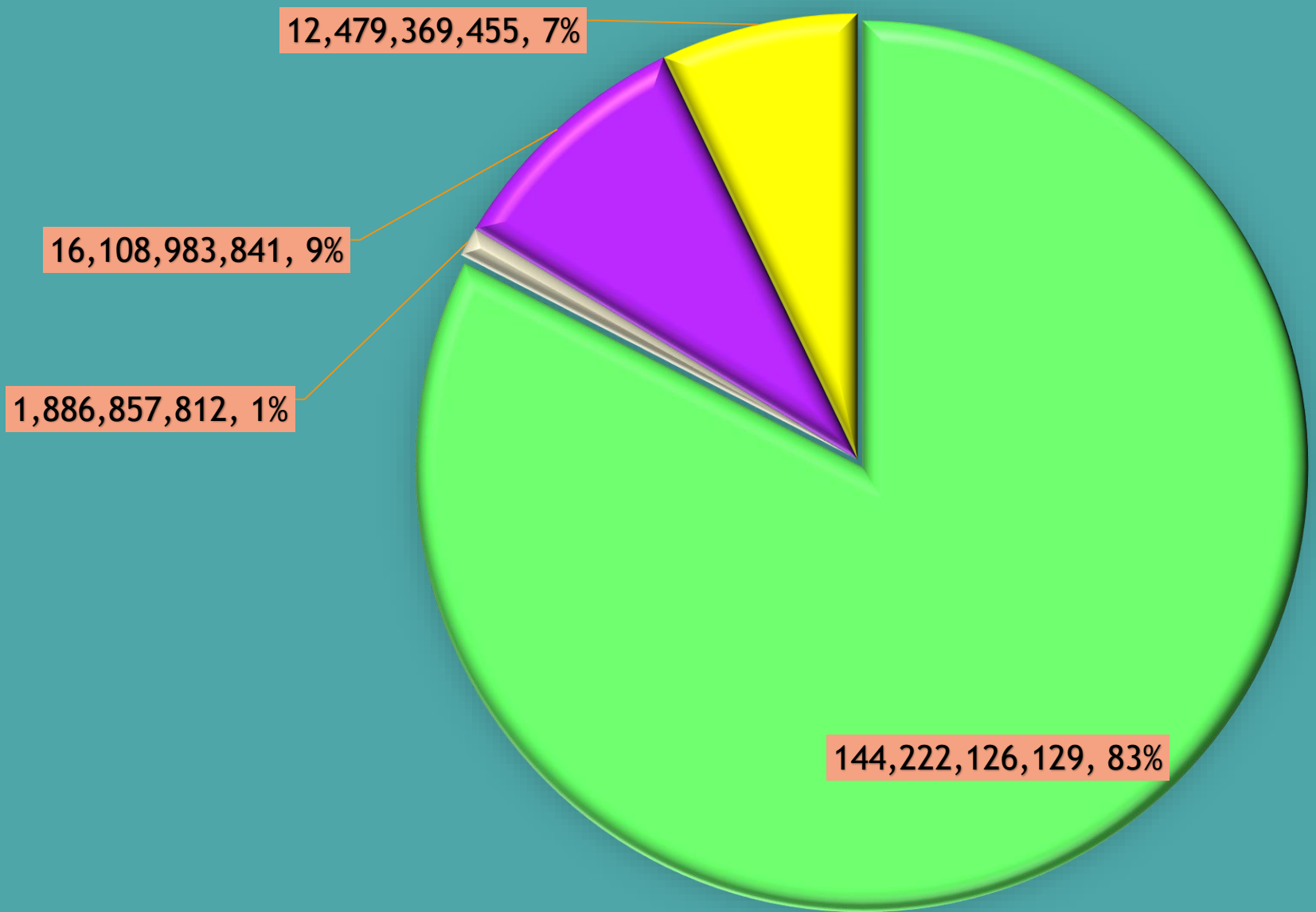
Recurrent (Non-Debt) FY 18 and MTEF 2019-2021

Recurrent (Non-Debt) FY 18 and MTEF 2019-2021



Graphical Analysis of 2017 Appropriation Act (Environment)

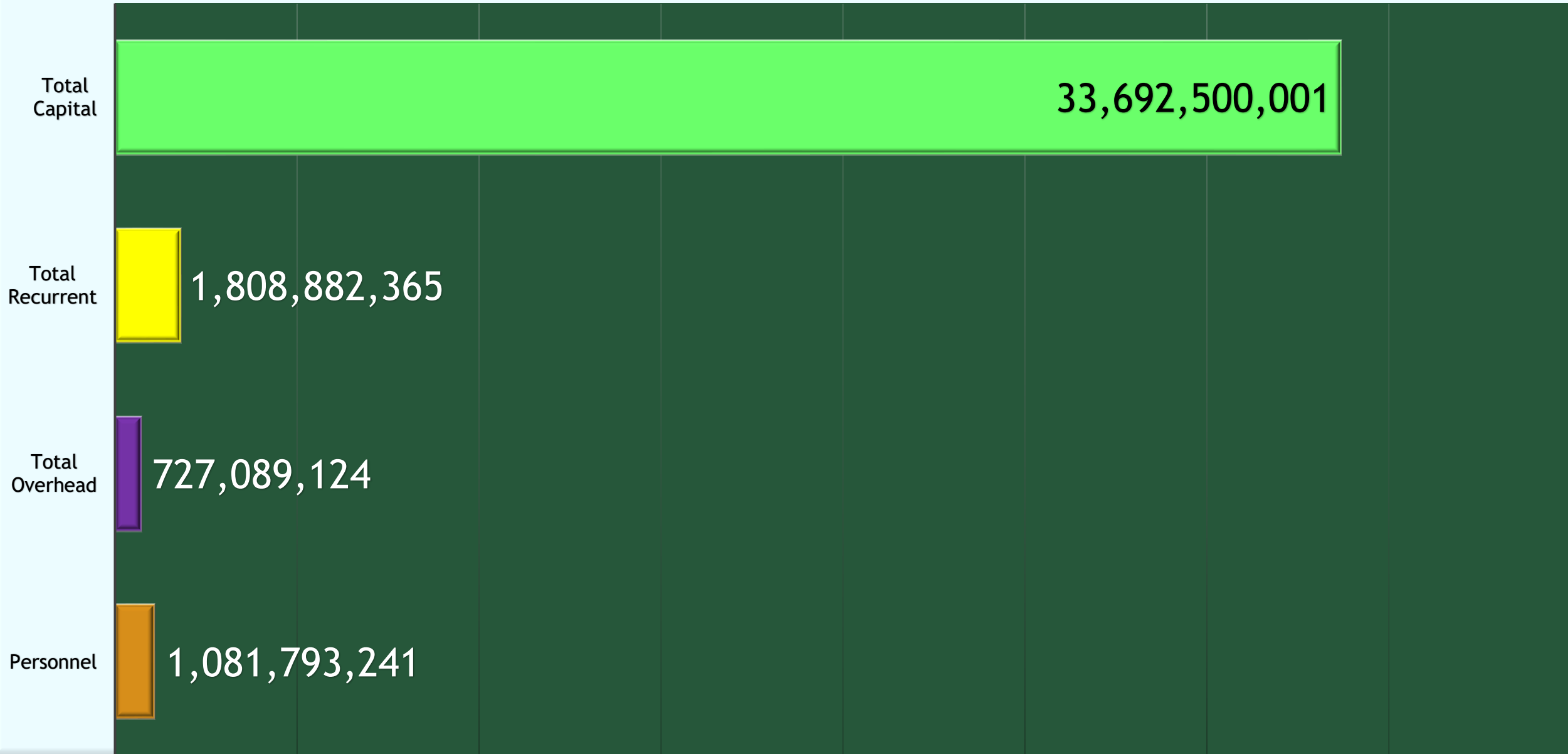
Graphical Analysis of 2017 Appropriation Act. (Environment)



■ Personnel ■ Total Overhead ■ Total Recurrent ■ Total Capital

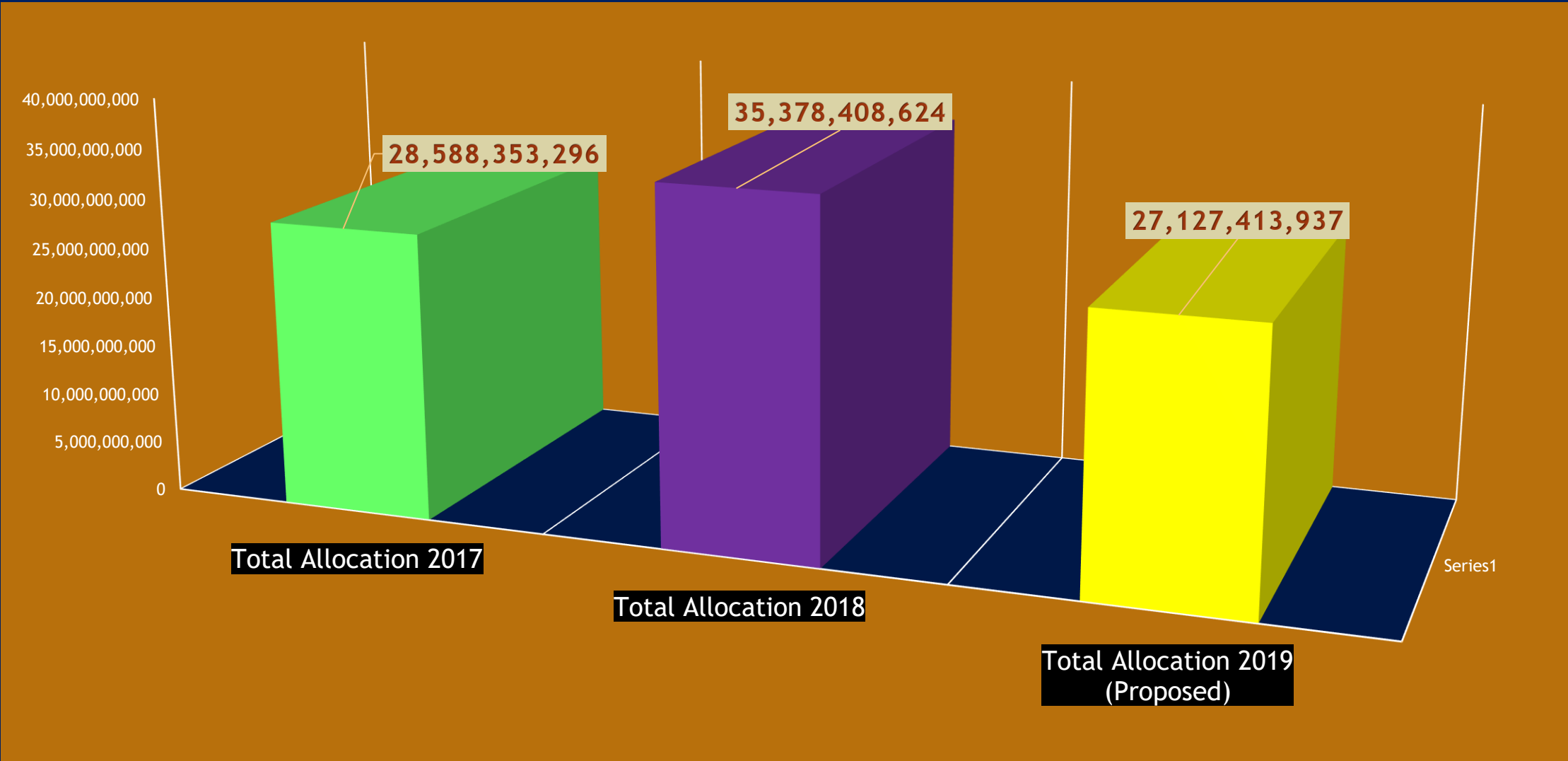
Graphical Analysis of 2017 Appropriation Act (Min of Niger Delta)

Graphical Analysis of 2017 Appropriation Act. (Ministry of Niger Delta)



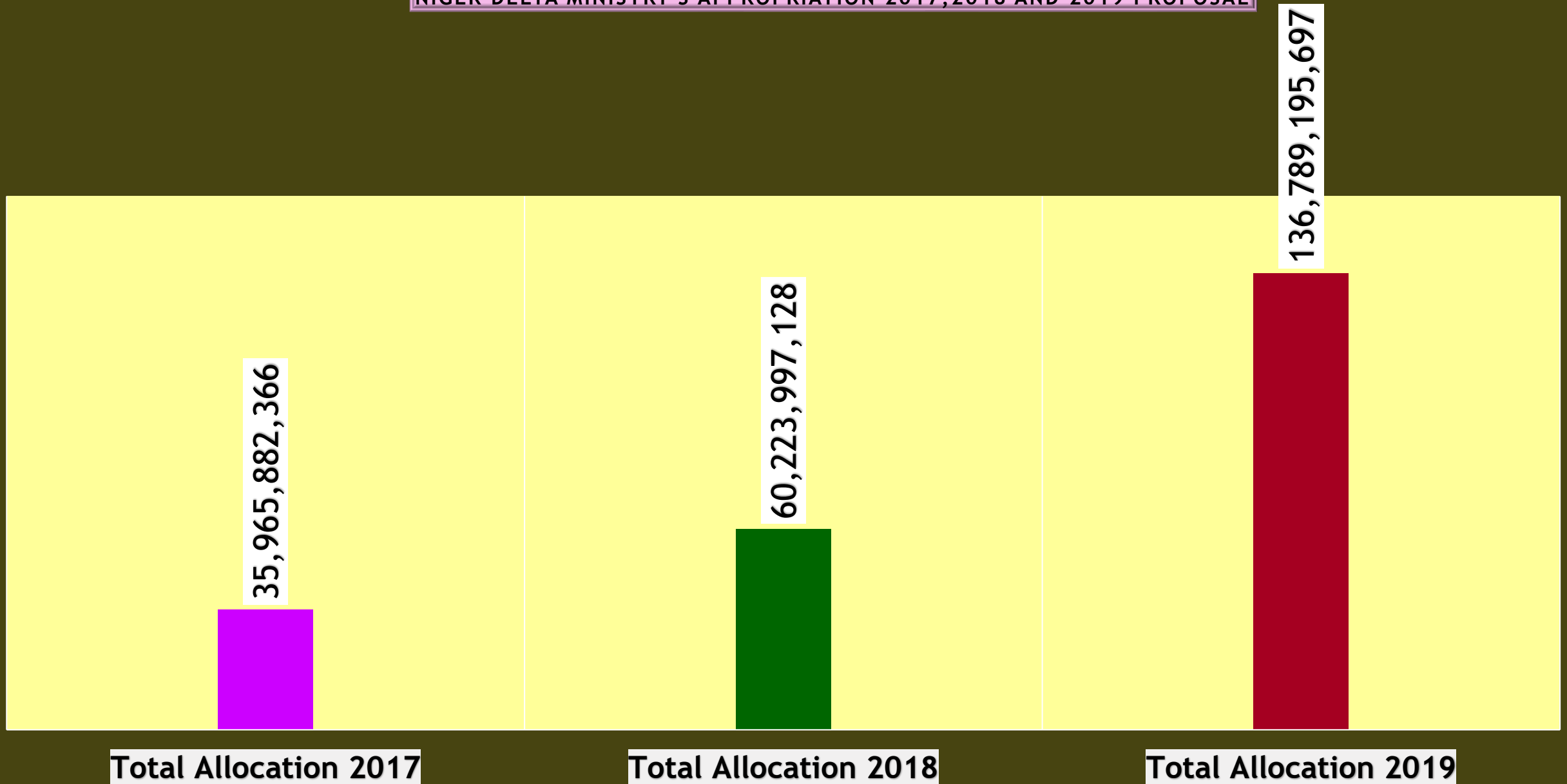
Sectoral (Budgetary) Trend (Niger Delta and Environment) 2017, 2018 and 2019 Proposal-Environment

COMPARATIVE ANALYSIS OF ENVIRONMENT'S MINISTRY ALLOCATION 2017, 2018 & (PROPOSAL) 2019



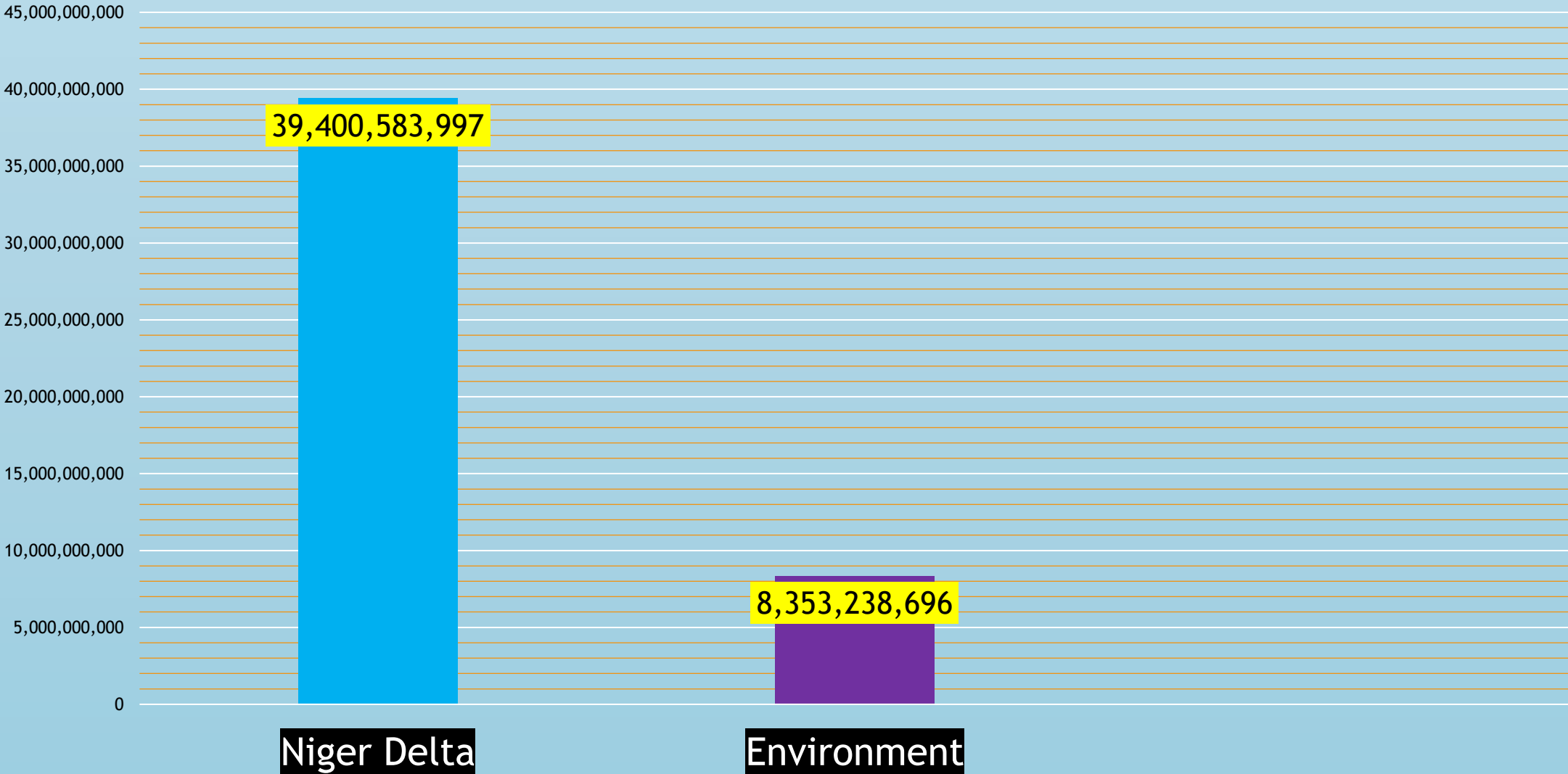
Sectoral (Budgetary) Trend (Niger Delta and Environment) 2017, 2018 and 2019 Proposal-Niger Delta

NIGER DELTA MINISTRY'S APPROPRIATION 2017, 2018 AND 2019 PROPOSAL



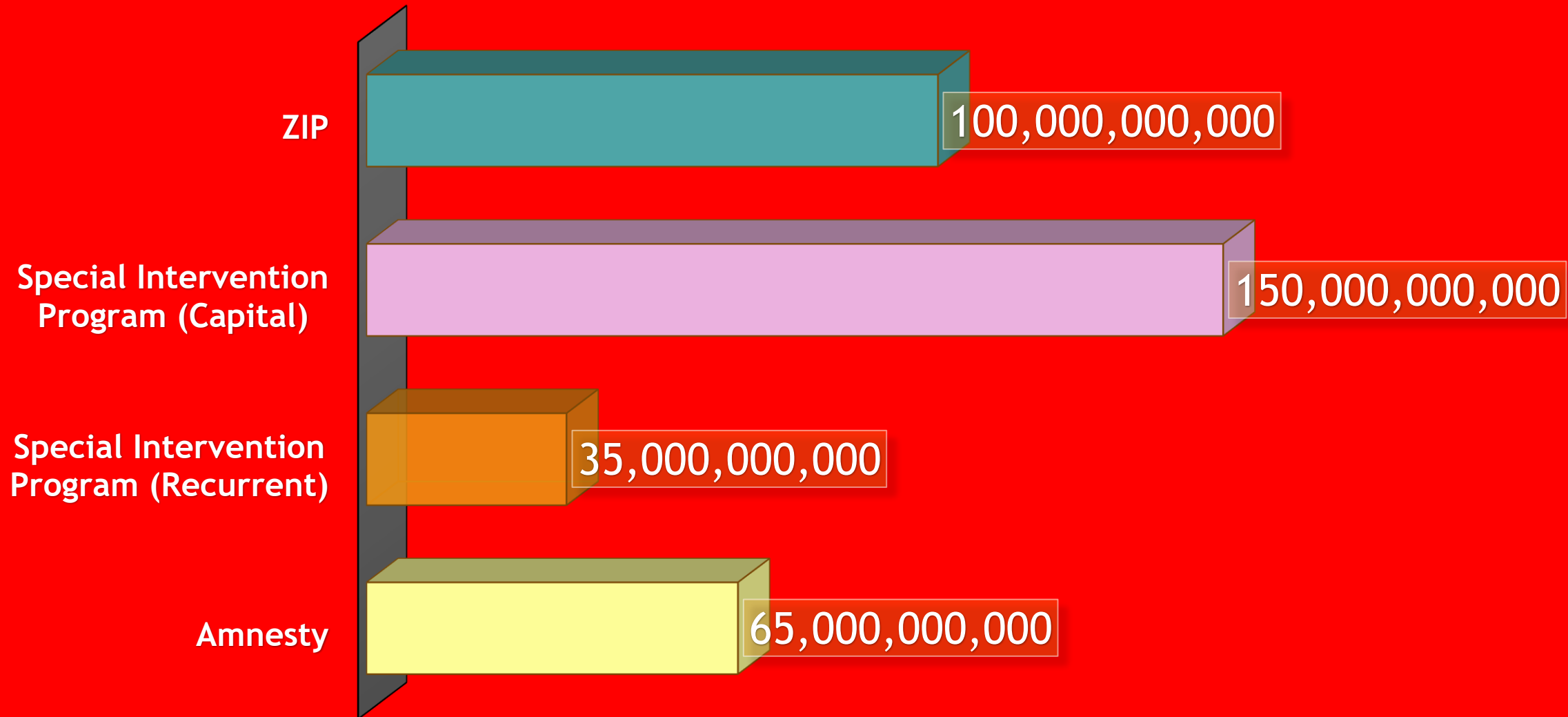
Environment and Niger Delta Envelope (Capital) 2019

Environment and Niger Delta Envelope (Capital) 2019



Related Allocations for Niger Delta, et al.

WITHIN SERVICE WIDE VOTE (2019 PROPOSAL)



Comparative Analysis for Some Line Items on Environment 2017-2018 (Here is FY 2017 (Climate Change Related))

- Ogoni Clean Up -N148,387,837
- Assessment of impacts, adaptation and vulnerability to climate change to North East- N8,081,856
- Commemoration of 2017 World Environment Day- N9m
- National Policy on Environment- N26,685,000
- Clean and Green Project- N111,387,837
- Development a national framework for ecosystem based adaptation- N51,441,301.
- Counterpart funding for New map implementation in 12 additional states (World Bank's assisted)- N225m
- Development of Toolkit for establishment of climate Desks/Units in States' Ministries of Environment/related MDAs-N27,142,089
- Climate Public expenditure (CPIER) in Nigeria-N23,698,801

Comparative Analysis for Some Line Items on Environment 2017-2018 (Here is FY 2018 (Climate Change Related))

- Clean and Green Program (Nationwide)-N31,756,676
- Upscaling and Digitalization of EIA Registry-N48,403,100
- Pilot Project on Bio Technological Rehabilitation of Environmental Degraded Sites in the 6 Geopolitical Zones, Phase III-N61,479,850
- National Council on Environment-N34,800
- Projects Audit-N83,960,000
- National Policy on Environment-N15,381,600
- Building Capacity on Sustainable Environmental Governance-N42,200,000
- Forest Resources Survey and Assessment (Nationwide)-N48,483,150
- Establishment of Woodlots in the ARID Zone (Phase 2)-N103,286,491
- National Implementation of Nigeria's NDC-N43,932,782
- UNFCCC COP24 Enabling Activity-N71,650,466
- Mitigation Effects of Drought and Climate Change-N45,398,206
- National Framework on Ecosystem and Adaptation-N43,636,591
- Implementation of a Strategic Sustainable Climate Change and Environmental Advocacy Program (Phase 2)-N26,236,591

Comparative Analysis for Some Line Items on Environment 2017-2018 (Here is FY 2018 (Climate Change Related)...Cont'd

- Communicating Developed National Action Plan and Policy on Climate Change for Multi-sectoral Adaptation for Green Economy-N7,830,000
- Climate Public Expenditure and Institutional Review (CPEIR) Process for Nigeria-N22,908,841
- Critical Support and Capacity Building to Strengthen Links with Climate Change and Research Centres-N35,734,112
- Climate Change Mitigation Project for Alternative Energy-N25,670,435
- Desk/Units in States' Ministries of Environment and Relevant Agencies-N26,236,591
- Community Based Waste Management in South East-N99,730,071
- Community Based Waste Management in North Central and North East-N205,500,000
- Waste Recycling Facility in South East-N56,550,000
- Completion of Briquetting Plant with Stove in North Central-N28,710,000
- Sustainable Management of Selected Critical Wetland and Strengthening of Community Livelihood-N96,293,416
- Establishment of Integrated Waste Management Facility (South West)-N26,100,000
- Development of a National Framework for Ecosystem Based Adaptation-N51,441,301
- Counterpart Funding for New map Implementation in 12 Additional States (World Bank Assisted)-N225,000,000
- Development of Toolkit for Establishment of Climate Change Desk/Units in States' Ministries of Environment/Relevant MDAs-N27,141,089
- Etc

Some Fed Ministry of Environment Proposed Line Items for 2019

- Upscaling and Digitalization of EIA Registry-N35m
- Pilot Project on Bio Technological Rehabilitation of Environmentally Degraded Sites in the 6 Geopolitical Zones (Phase III)-N70m
- National Council on Environment-N29,592,000
- Projects Audit-N73,960,000
- Monitoring and Evaluation of Ministry's Projects-N55,133,003
- Building Capacity on Sustainable Environmental Governance-N44,391,963
- Forest Resources Survey and Assessment (Nationwide)-N42,222,012
- Establishment of ACADIA Senegal Plantation in the Frontline States to Arrest Land Degradation and Mitigate Effects of Drought and Climate Change-N66,460,640
- Establishment of Woodlots in ARID Zone-N75,244,834
- West Africa Coastal Areas Mgt (WACA) Project-N40,230,000
- Afforestation/Reforestation Program (Nationwide)-N208,420,000
- National Implementation of Nigeria's NDC-N38,784,279

Some Fed Ministry of Environment Proposed Line Items for 2019...Cont'd

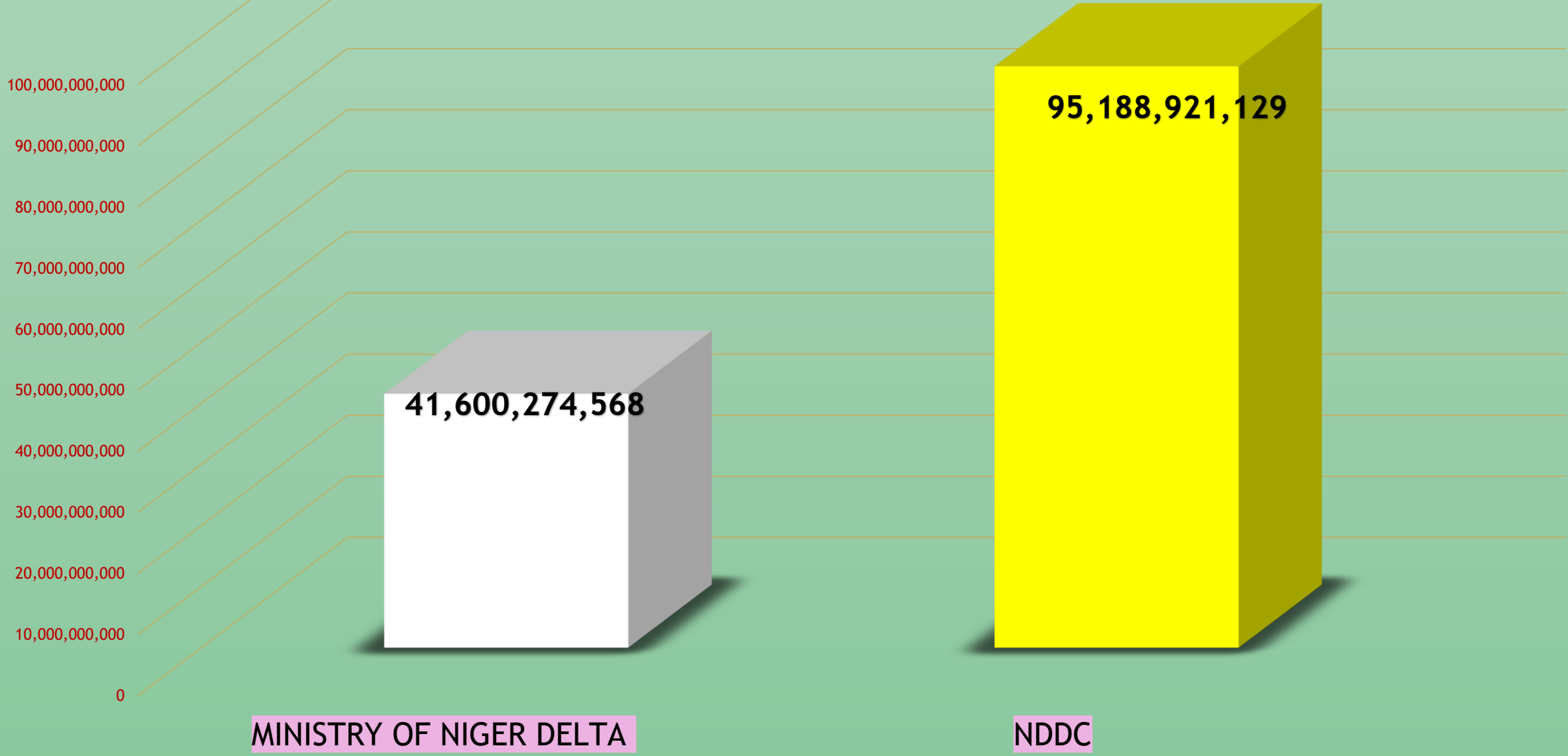
- UNFCCC COP24 Enabling Activity-N70,857,893
- National Framework for Ecosystem Based Adaptation-N34,016,000
- Implementation of a Strategic Sustainable Climate Change and Environmental Advocacy Program (Phase II)-N24,984,000
- Establishment and Capacity Development of Climate Change Desk/Units in States' Min of Environment and Relevant MDAs-N44,843,299
- Critical Support and Capacity Building to Strengthen Links with Climate Change and Research Centres-N22,060,000
- Climate Change Mitigation Project for Alternative Energy Production in Agwara LGA, Niger State-N37,841,496
- Community Based Waste Mgt in South East-N54,789,988
- Community Based Waste Mgt in North Central and North East-N205,500,000
- Waste Recycling Facility (South East)-N47,200,000
- Establishment of Rice Husk Briquette Plant with Stove in North Central-N28,710,000
- Sustainable Mgt of Selected Critical Wetland and Strengthening of Community Livelihood-N90,466,846
- Community Based Waste Mgt Project in South South (Delta State)-N60m
- Inventorization/Mapping/Closure of Unauthorized Dump Sites in FCT-N40m
- Community Based Waste Mgt Project (ERGP21132103) in Benue, Kebbi, Borno, Ondo, Anambra, Bayelsa, Delta, Lagos and Edo State-N80m
- Others

Climate Change (as a waiting) Time-bomb

- Is Climate Change the Biblical (Hellfire) Waiting for Humanity?
- The answer to the above, could be controversial, depending on religious, intellectual and cultural sentiment. But eggheads, can balance the trajectory, between development, religion and a sustainably (developed) humanity, which is eluding Africans...
- How committed is Nigeria to the United Nations Framework and Convention on Climate Change (UNFCCC)?
- Is the government proactive on the effects of Climate Change on Food Security, viz a viz, growing insecurity in the North East and against (mechanized and peasant farmers nationwide? Effects of Climate Change cannot be mitigated by (some) political farmers that are sucking agricultural (value-chain) envelopes, alongside; related propaganda.
- As the world struggles with extra terrestrial factors, such as, solar outputs, earth sun geometry and interstellar dust, whilst the Federal Min of Environment grapples with over a billion naira debt (as unpaid liability to contractors) for projects and programmes, which NSAs, may not be able to measure its justiciability nor campaign for releases of funds for this Ministry, which considers NSAs/CSOs, as development's interlopers. The fact is, is this Ministry/Nigeria prepared for oceanic, atmospheric and communal (land)factors radicality in effects to Climate Change?

Niger Delta's Development Conundrum

TOTAL ALLOCATION 2019 FOR NDDC AND MINISTRY OF NIGER DELTA.
Note: NDDC is recurrent only



Niger Delta's Development Conundrum...Cont'd

FEDERAL MINISTRY OF NIGER DELTA (2019 GENERAL BREAKDOWN)

1,322,601,448

TOTAL PERSONNEL

877,089,123

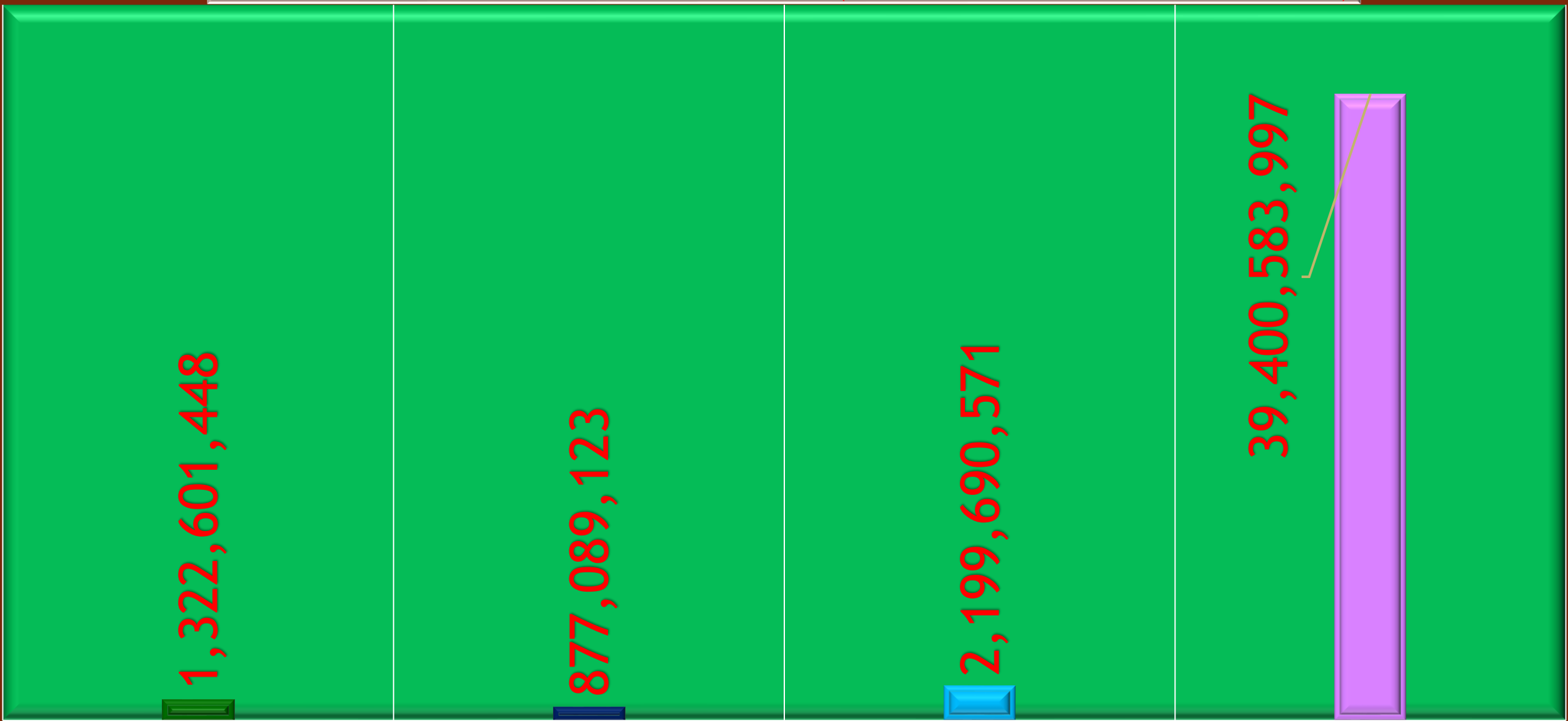
TOTAL OVERHEAD

2,199,690,571

TOTAL RECURRENT

39,400,583,997

TOTAL CAPITAL



- In the MNDA's Budget Proposal for 2019, it's almost dampening to observed this Ministry's repetition of (recycled) projects and programmes, which has appeared in the Ministry's appropriations, from inception of the Ministry, till date. Such are almost @ a billion (cumulative) threshold in the 2019 proposed FGN's budget. Some of these (recycled) repetitive projects are:
 - Nchia-Afam/Imo River, Idoro-Eaten-Itam, Km 15 Section (III) PHC-Eleme Junction to Onne Junction Road projects, among others. Bomadi Water Scheme, Ukparam Water Scheme, Ubane- Utanga Water Projects, alongside, Electricity projects @ Okrika, Ogbgbene, Eleme, Khana, etc. Either, earlier allocations/provisions, had no budgetary releases/cash backed up or something is wrong, if earlier allocations had cash releases. We are aware, a times, partial releases could render capital projects/releases nincompopic. See NDEBUMOG's position about the above (recycled) projects, as was published on the 8th Day of February, 2012:
 - <http://saharareporters.com/2012/02/08/ministry-niger-delta-affairs-exposition-2009-2010-2011-2012-budgets-how-ministry>

- Training/empowerment of youth/women in Bayelsa and Delta State-N150m
- Land Reclamation @ Amadi Ama-N400m
- Supply of Tricycles-N500m
- Training of youth in skills acquisition(soap, detergent, pomade making) in Orlu,Orsu/ON East Fed Constituency, Imo State-N100m
- Purchase of empowerment material, including tricycles, motorcycles, grinding machines, generators for Edo "Youth" Senatorial District-N100m
- Procurement of empowerment materials, which includes: tricycles, grinding machines and generators for Ondo Central Senatorial District-N100m
- Skill acquisition/empowerment of displaced women and youth returnees of Bakassi in Fishery, poultry, detergent making and confectionaries-N82,500,000
- Construction of modular/mini pilot refinery in one (1) state of the Niger Delta/PPP-N27,500,000
- Construction and Supervision of Gberegolor-Ogriagbene Road in Delta State (18.7km)-N1 billion
- Housing Units and Infrastructural Facilities in the Niger Delta region-N400m

Niger Delta's Development Conundrum...Cont'd

What Are The Projects Proposed in FGN's Budget for 2019-We Are Sampling Some 2019 (Proposed) Projects Here...

- Construction of Agadagba-Akotogbo-Iyasan-Ovia River Bridge, Irele LGA, Ondo Okitipupa/Irele Federal Constituency-N2billion
- Elele-Owerri Road-N77m
- Shoreline Protection/Land Reclamation of Boatyard Marine Shoreline @ Ikot Abasi Village in AKS-N2billion
- Construction of Youth Dev Centre, Benin City-N70m
- Construction of Community Town Hall, Ogheye Eghotokr, Warri North LGA-N70m
- Training/Empowerment of Youth and Women in Poultry, Ondo State-N110m
- Artisan Training of 500 Non-militant Youth on Housing/Agric Industry-N60,500,000
- Construction of Skill Acquisition Centres with Resident Supervision and Furnishing/Equipping in 9 States of the Niger Delta-N2billion
- Equipping of Schools in the Niger Delta-N100m
- Monitoring and Evaluation-N100m
- Provision of Tricycles to Unemployed Youth in Warri Fed Constituency-N82,500,000
- Agro Business Entrepreneurial Training and Supply of Start Up Equipment for 500 Participants in Akoko-Edo-N100m
- Supply of Fishing Gears for Displaced People of Bakassi-N55m
- Youth/Women Training/Empowerment in Agric Enterprise for 450 Participants-N82,500,000
- Youth/Women Empowerment Training in Agric in Ondo State-N96,400,000

- Supply of Volkswagen Golf for Youths in Imo East Senatorial District-N100m
- Supply of Tricycles and Motorcycles for Youths/Women in Imo East Senatorial District-N100m
- Supply of Toyota Buses for Youth Empowerment in Imo East Senatorial District-N100m
- Training and Provision of Farm Tools to Farmers of Ovie/Sapele Fed Constituency-N100m
- Youth/Women Empowerment in Agric at Edo Central Senatorial District-N100m
- Training and Resettlement of Youth and Women, Odukpani LGA, CRS-N100m
- Provision of Water Project @ Otueke, Bayelsa State-N55m
- Owerri Urban Water Scheme-N65m
- Engagement with Communities in Niger Delta-N100m
- Niger Delta Climate Change Programme and Disaster Mitigation-N40m
- Construction of Community Hall at University of Calabar-70m
- Others

Our Concerns...(ND)

- Whilst “Youth and Women Training, Empowerment and Development” are gulping billions in MNDAs Budget for 2019. Curiously, we are tempted to ask and ponder, what’s the prerequisite requirements for folks that are to be given these “buses, motorcycles, tricycles” and other “empowerment materials? Assuming, these benefits, are not rewards for ballot box snatching for youths’ that must conquer a senatorial district/federal constituencies for politicians...
- Even from a desk analysis, it is clear that, this Ministry’s envelopes, do not have needs assessment components, beside (traditional) alterations and insertions into predicted budgetary formats. What are the justifications for travels, “ and trainings” locally and internationally, if what is going for personnel and overhead, cannot be justified, through bureaucratic (fiscal) restitution?
- If 60-70% of our youths’ becomes “militants”, tricycles/motorcycle riders and others are mushrooming among unemployed youths, what’s the percentage of those that will patronize these “tricycles and motorcycles” as passengers, across poverty stricken communities?
- As (young) peers in developed society are experimenting on electric cars, intelligence robots, life elongation researches and discovery of (habitable?) planets, whilst (our younger) folks here, are paid to idle away to watch over oil pipelines. What becomes their future (here), when oil becomes irrelevant for those watching over oil pipelines on “security contracts” from the Nigerian State, even as others, among the youths, are “encourage” into tricycles/motorbikes’ survivalism within their productive years...? What becomes of their (predictable?) -non) productive future, viz a viz, comparative development with folks in developed society?
- Why is every government intervention for the Niger Delta, falling into a patronage predicament?

Recommendations (Niger Delta)

- The solution to the region's development conundrum are:
 - ❖ Political
 - ❖ Bureaucratic, and
 - ❖ Communal

Recommendations (Environment)

- This Ministry, should stop running on environmental antiquated model and should evolve a new (inclusive) thinking, which encompasses:
 - Government
 - Communities
 - Private Sector
 - Organized Civil Society
 - The academia, and
 - Clustered Cultural/Traditional Territories

Conclusion

WE THANK YOU!