

THE REPORT OF THE CONSULTATIVE MEETING WITH THE REPRESENTATIVES OF THE PEOPLE IN ESE-ODO, ILAJE, IRELE AND OKITIPUPA LOCAL GOVERNMENT AREAS OF ONDO STATE ON 2024-2026 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) AND 2024 BUDGET HELD AT THE HALL OF OKITIPUPA LOCAL GOVERNMENT SECRETARIAT, OKITIPUPA, ON WEDNESDAY, 4TH OCTOBER, 2023.

1.0 INTRODUCTION

1.1. In accordance with Section 22, Subsection 2 (a) and (b) of the Ondo State Fiscal Responsibility Law (FRL), (2017) which provides that public consultation be made with the citizens or their representatives with a view to harvesting their inputs into the yearly budget, a meeting with the representatives of the people in Ese-Odo, Ilaje, Irele and Okitipupa Local Government Areas of Ondo State on the 2024-2026 MTEF and 2024 budget preparation was held at the Okitipupa Local Government Secretariat, Okitipupa on Wednesday, 4th October, 2023. The meeting was presided over by the Honourable Commissioner for Economic Planning & Budget, Pastor Emmanuel Igbasan.

2.0. OBJECTIVE OF THE TOWN HALL MEETING

2.1. The main objectives of the meeting were to:

- i. appraise the 2023 budget performance;
- ii. present the 2024 – 2026 MTEF which included the projections for 2024 budget;
- iii. harvest inputs of the people in Ese-Odo, Ilaje, Irele and Okitipupa Local Government Areas of Ondo State to include them in the 2024 budget.

3.0. PARTICIPANTS

3.1. The meeting had in attendance the Hon. Commissioner, Ministry of Economic Planning and Budget; the Permanent Secretary of the Ministry, Mr. Bayo Philp; Director of Budget, Mr Aworere Stephen, Director of Technical Assistance & Aid Coordination, Mr. Adebusoye Monday, Director of Monitoring and Evaluation, Alhaji Adekunle L. A, Deputy Director, Programme Assistance & System Support, Mrs. Ayeni, R. K., Deputy Director Budget, Mr. E. O. Apata and a host of other members of staff of the Ministry of Economic Planning and Budget.

3.1. Also, present at the meeting were the representatives of the people of Irele, Ese-Odo, Ilaje and Okitipupa Local Government Areas of Ondo State, led by the Heads of Administration of the four Local Councils. The representatives of the people included some Obas and high chiefs in the four Local Councils.

4.0. OPENING REMARKS

- 4.1. The Permanent Secretary of Ministry of Economic Planning and Budget, Mr. Bayo Philip, while presenting the opening remarks, appreciated the people of the State for always heeding the call to contribute to the progress of the State through this annual budget consultative meeting. He assured the people that their contributions would, as usual, be accommodated into the year 2024 budget.
- 4.2. While speaking on the much-awaited long-term plan for Ondo State, he informed the audience that Ondo State Governor has responded to the yearnings of the people of the State to put in place a 30-year (2024-2054) development blueprint for the State. He said contributions of the people, in all walks of life, were invited towards the preparation of the Plan. He added that such contributions which might come in form of memorandum, expert advice, requests etc. could be forwarded to the Ministry through the following handles:
- i. E-mail: feedback4ondodevt.plan@gmail.com
 - ii. Website: <https://mepbondostate.org/>
 - iii. Phone Call: (234) 704-585-1134
 - iv. WhatsApp: 0704-585-1134
- 4.3. Concluding his remarks, he enjoined all stakeholders to contribute meaningfully to the discussion of the meeting so as to have a robust, people-oriented budget.

5.0. PRESENTATION ON 2024–2026 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

- 5.1. In his presentation of the overview of the 2023 budget performance, the Director Budget, Pastor S. R. Aworere explained both the revenue and expenditure performance of the 2023 Budget as at mid-year. He stated that total revenue expected for the mid-year 2023 was ₦137.99 billion while the total revenue received for the period was ₦99.46 billion, recording a shortfall of about 28%. Out of the ₦99.46 billion paid into the government's treasury as at the mid-year of 2023, ₦82.84 billion had been expended on recurrent and capital outlay from the budget. The total debt repayment recorded as of June was ₦6.636 billion as against ₦7.039 billion expected to be paid within same period, while Statutory Transfers stood at ₦5.679 billion as against ₦9.036 billion expected within the same period; Other Recurrent Expenditure stood at ₦46.860

as against ₦48.845 expected for same period. Capital Expenditure for the same period was ₦23.663 as against ₦73.070 expected.

- 5.2. With respect to 2024-2026 MTEF, Pastor Aworere highlighted the macro-economic indices that were used for the projection of revenue for the medium term. The table below summarizes the macro-economic framework for the budget expectation for the years 2024-2026.

Table I: 2024-2026 Macro-Economic Framework

Item	2023	2024	2025	2026
National Inflation	17.16%	21.40%	20.30%	18.60%
National Real GDP Growth	3.75%	3.76%	4.22%	4.78%
Oil Production Benchmark (MBPD)	1.720	1.780	1.670	1.580
Oil Price Benchmark	\$75.00	\$77.96	\$73.80	\$69.90
NGN:USD Exchange Rate	435.57	750.00	700,00	700.00

- 5.3. He explained that due to the programmes to cushion the effects of oil subsidy removal, of which new minimum wage for workers would be key, and the harmonization of the official and the parallel Exchange Rates, the budget size would be put at N250.41billion in 2024. He explained that the decrease in the estimated budget for the 2024 fiscal year from N275.98 billion for the current year 2023 was as a result of the expected reduction in revenue from crude oil occasioned by reduction in fossil fuel consumption in the world which is in turn blamed on climate change.
- 5.4. Speaking on the focus of the 2024 Budget, Pastor Aworere informed the audience that the 2024 Budget would focus mainly on mitigating the various social-economic challenges being faced by the residents of the State as a result of fuel subsidy removal, the harmonization of foreign exchange regime and the climate change and greenhouse effects (flooding, rainstorms, gully erosion, etc.). He submitted that priority attention would be given to Human Capital Development (Education, Healthcare, Social Safety Net, Youth Development) and Environment & Sewage Sector as well as the completion of major on-going capital projects.

5.5. The details of the 2024-2026 expenditure profile are as presented in the table below.

Table II: 2024-2026 expenditure profile

ITEM	2023	2024	2025	2026
RECURRENT EXPENDITURE				
Salary & Wages	45,905,653,000	62,546,031,420	63,171,491,734	65,066,636,486
Overheads	24,974,698,000	27,472,167,800	28,845,776,190	30,288,065,000
Social Contribution and Social Benefits	12,960,695,000	18,170,000,000	19,078,500,000	20,032,425,000
Grants and Contributions	13,848,220,000	15,756,403,000	16,071,531,060	16,392,961,681
Public Debt Charge	14,078,140,122	15,635,829,655	15,668,703,149	15,652,336,295
Transfer to Local Government	2,592,047,480	2,936,250,000	3,086,797,490	3,376,448,989
Transfer to ODIRS	6,080,148,520	7,137,500,000	7,599,966,147	8,489,745,261
TOTAL	120,439,602,122	149,654,181,875	153,522,765,770	159,298,618,713
Transfer to OSOPADEC	9,399,809,000	12,209,684,750	12,820,168,987	13,461,177,437
RESERVES				
Contingency Reserve	0	10,075,321,262	7,677,250,163	7,331,377,660
Planning Reserve	0	7,750,924,725	8,082,607,970	8,630,029,766
TOTAL RESERVES	0	17,826,245,987	15,759,858,133	15,961,407,426
CAPITAL EXPENDITURE	146,139,773,000	70,717,281,886	48,192,474,509	43,891,191,741
Discretionary Funds	82,670,950,000	12,237,849,386	31,140,366,509	33,367,391,741
Non-Discretionary Funds	63,468,823,000	58,479,432,500	17,052,108,000	10,523,800,000
TOTAL BUDGET SIZE	275,979,184,000	250,407,394,498.14	230,295,267,399	232,612,395,316

5.6. Highlighted also was the sectoral allocation of the fund, as shown in the table below

Table III: 2024 SECTORAL CAPITAL ALLOCATION

NO.	Sector	ALLOCATION	%
1	Administration of Justice	489,513,975	0.6%
2	Agricultural Development	4,718,084,939	5.7%
3	Education	5,835,677,408	7.0%
4	Environment and Sewage Management	5,590,920,420	6.7%
5	General Administration	673,081,716	0.8%
6	Health	6,585,677,408	7.9%

7	Information	183,567,741	0.2%
8	Infrastructural Development	37,736,538,945	45.5%
9	Legislative Administration	734,270,963	0.9%
10	Public Finance	611,892,469	0.7%
11	Regional Development	12,209,684,750	14.7%
12	Community Development	6,823,784,939	8.2%
13	Trade and Industry	734,270,963	0.9%
	TOTAL	82,926,966,636	100.00%

5.7. The Director, while concluding his presentation, itemized the challenges of the budget to include the effect of fuel subsidy removal, effects of floating of naira, insecurity and inadequacy of revenue.

6.0. KEYNOTE ADDRESS/SCORECARD PRESENTATION

6.1. Giving his keynote address, the Honourable Commissioner for Economic Planning and Budget, Pastor Emmanuel Igbasan, welcomed all the participants to the annual event.

6.2. He commended the Governor of the State Arakunrin Oluwarotimi Akeredolu, SAN, CON, for the life-impacting projects embarked upon since the inception of this administration. He reaffirmed the advantages of the meetings to people and government. He said the bottom-up approach to budgeting process starting with the citizen engagement was necessary to foster relationship between the Government and the people. He emphasized the need for the people to take ownership of the process of deploying our common patrimony. Commenting on the issues raised at the last year's town hall meeting, he mentioned that government had started responding to many of those requests. According to him, a number of roads like Aboto-Atisejire road, Igbokoda-Ugbonla road projects, etc had been rehabilitated in the four Local Governments that made up the zone; People with Disability had begun to enjoy half payment of tuition at the State's Tertiary Institutions and that the

free School Shuttle Buses had returned to the roads as requested; and many more. Some other government achievements were reported to the people with pictorial evidences.

- 6.3. While concluding his address, he enjoined the participants to speak on what the government of Akeredolu had done in their areas and also make requests of what they would want the government to do in the next fiscal year.

7.0. OBSERVATIONS/COMMENTS/REACTIONS FROM STAKEHOLDERS

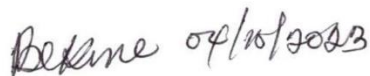
- 7.1. In reactions to the presentations, the participants appreciated the effort of the State Government for organizing the consultative meeting as a platform for them to air their views. They also applauded Mr. Governor for granting many of their requests presented at the last year's town hall meeting. While the Honourable Commissioner, Pastor Igbasan, exhaustively addressed most of their comments and reactions, the followings were noted:

- i. That the Ondo South region was noted to be short of industries that could employ their teeming graduates;
- ii. That the contractors handling the ongoing projects in the region worked at slow pace;
- iii. That the road networks from town to town in the region were poor;
- iv. That the region suffered power outage for years due to disconnection by BEDC;
- v. That many schools in the region suffered from insufficient classrooms and teachers;
- vi. That Government's investment in the youth of the state was grossly inadequate;
- vii. That agricultural interventions by government of the State had not reached the region;
- viii. That the worst sea incursion ever in the State happened in Ayetoro community of Ilaje LGA, but hitherto neglected by Governments at all levels;

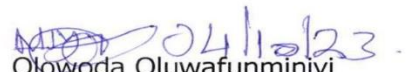
- ix. That the refineries in the country should be revived to bring down the pump price of fuel;
- x. That Ajagba-Akotogbo road and Ajagba township roads were in deplorable conditions;
- xi. That the condition of market in Ajagba was deplorable;
- xii. That Ugbonla-Ayetoro Road project had been abandoned by Government;
- xiii. That there were still many cases of security breaches despite the presence of Amotekun Corps in the zone;
- xiv. That over 50 houses in Jokodo had been flooded in Okitipupa LGA;
- xv. That Idepe-Okitipupa-Aye Road had become a death trap;
- xvi. That State government collected revenue from Market Women in Okitipupa LGA without renovating the markets in the area;
- xvii. That access roads to markets in the zones were in poor conditions;
- xviii. That hospitals in the zones did not only lack workers but also did not have drugs to dispense to patients;
- xix. That Fish farming Hatchery, beside ADP Okitipupa, donated by AGIP had been abandoned;
- xx. That Garri Processing Factory at Ikoya had been abandoned;
- xxi. That Irele-Ayeka-Araromi Road was not in good state;
- xxii. That Free Healthcare promised to the PWDs was not provided at the Hospitals in the Area;
- xxiii. That none of the 35 PWDs employed recently in the State was from the Region;
- xxiv. That OSOPADEC empowerment for the PWDs was no more forthcoming;
- xxv. That hospital building in Irele Local Government was not PWDs friendly;
- xxvi. That the Agency for the Welfare of PWDs was underfunded; and
- xxvii. That L.A. Primary School Oke-Ogbaro was not renovated as promised; and

8.0. CONCLUSION

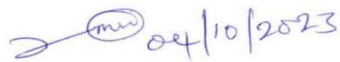
8.1 The Honourable Commissioner appreciated the participants for their contributions, comments and suggestions at the meeting. He promised them that the State Government under the leadership of Arakunrin Oluwarotimi Akeredolu, *SAN, CON*, would continue to hold trust for the people, service them and give them their desired expectations. While concluding, he thanked all the Royal Highnesses, high chiefs, the HOLGAs and other people that graced the event and prayed that God would grant them journey mercy to their towns and villages.

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