

THE REPORT OF THE CONSULTATIVE MEETING WITH THE REPRESENTATIVES OF THE PEOPLE OF ILAJE, ESE-ODO, IRELE AND OKITIPUPA LGAs ON 2025 - 2027 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) AND 2025 BUDGET PREPARATION HELD AT THE CONFERENCE HALL OF OKITIPUPA LOCAL GOVERNMENT COUNCIL SECRETARIAT, OKITIPUPA ON MONDAY, 11TH NOVEMBER, 2024.

1.0 INTRODUCTION

1.1 Section 22, Subsection 2 (a) and (b) of the Ondo State Fiscal Responsibility Law (FRL), (2017) stipulates that public consultation be made with the citizens and their representatives, with a view to harvesting their inputs into the State's MTEF leading to the yearly budget; a parley with the representatives of the Southern senatorial District in all the four Local Government Areas of Ilaje, Ese-Odo, Irele and Okitipupa on the 2025-2027 MTEF and 2025 budget preparation was held at the Conference Hall of Okitipupa Local Government Council Secretariat, Okitipupa on Monday, 11th November, 2024. The Administrative Secretary of the State Budget Office, Mr. Stephen Aworere presided over the meeting in place of the Honourable Commissioner who was on another State assignment.

2.0 OBJECTIVES OF THE CONSULTATIVE MEETING

2.1 The main objectives of the meeting were as follows:

- i. to present the 2025 – 2027 MTEF which included the projections for 2025 budget;
- ii. to harvest inputs of Ikale, Ilaje, Apoi and Ijaw people in all the four Local Government Areas of Ilaje, Ese-Odo, Irele and Okitipupa through their representatives in order to include them in the 2025 budget.

3.0 PARTICIPANTS

3.1 The meeting had in attendance the Administrative Secretary, Ondo State Budget Office Mr. Aworere Stephen; Director Development Planning, Mr. M. O. Adebusoye, Director Monitoring and Evaluation, Alhaji L. A. Adekunle, Director Budget Development and Control, Mr. Ikuojemafo A.; Director Fiscal Policy and Macroeconomics, Mr. J. O. Omowaye; Director Budget Monitoring & Appraisal, Mr.

Ogunlela Femi; Director eBudgeting and ICT, Pastor Emmanuel Abiodun; Director of Accounts, and Mrs. Fakankun M.T. and a host of other members of staff of the Ministry of Economic Planning and Budget.

- 3.2 Also, present at the meeting were the Chairmen of the LGAs, the HOLGAs of the LGAs, some of the traditional rulers of the zone, representatives of Iyalajes and Iyalojas in the zone, Artisans, Trade Union and People with Disabilities, etc.

4.0 OPENING REMARKS

- 4.1. Alhaji L. A. Adekunle who represented the Administrative Secretary, Ondo State Ministry of Economic Planning and Coordinating Office, Mr. B. J. Daisi, welcomed the participants to the consultative meeting. He remarked that the annual consultative meeting with the people of Ondo State has become the traditional way to commence the Budget preparation of the State. He asserted that the desires and yearnings of Ikale, Ilaje, Apoi and Ijaw People in the State were being sought for enlistment into the State Budget for the fiscal year 2025.
- 4.2. He further stated that the State had been using a radical, bottom-up approach to budgeting process and that the engagement was necessary to foster relationship between the Government and the people and for the people to take ownership of the process.
- 4.3. Still enumerating the importance of the meeting, Alhaji Adekunle stated that the meetings was to help in positioning the people to maximize the benefits of Government's programmes and projects for the 2025 fiscal year. He encouraged them to come up with requests that are key to the development of Ikale, Ilaje, Apoi and Ijaw people.
- 4.4. 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 KEYNOTE ADDRESS/SCORECARD PRESENTATION

- 5.1 Giving his keynote address, on behalf of the Executive Governor of the State, His Excellency, Lucky Orimisan Aiyedatiwa, the Administrative Secretary, Mr. Stephen Aworere who represented the Honourable Commissioner for Economic Planning

and Budget, Pastor Emmanuel Igbasan, enthusiastically welcomed all the participants to the auspicious occasion.

5.2 He commended Mr. Governor for the signing the 2024 Reviewed Budget to Law and for implementing a number of the requests made last year by the people of the southern senatorial district. He further stated that, in line with global best practices, the State had taken a radical, bottom-up approach to budgeting process and that the engagement was necessary to foster relationship between the Government and the people and for the people to take ownership of the process. He mentioned that the current government in Ondo State has disbursed over 240 Million Naira to Market Women in the first half of the year 2024 through the Ondo State Micro-Credit Agency. He mentioned that the State through the ODCARES programme and the Ministry of Commerce, Industry and Cooperative Services also disbursed to funds running to hundreds of millions to the Micro, Small and Medium Scale Enterprises in the State.

5.3 Commenting on the issues raised at the last year's town hall meeting by the people in the zone, he stated that the State Government was already concluding the process of employing 1000 teachers into each of the State's public primary and secondary schools. Some other government achievements including the continuous payment of WAEC fees for qualified Students in the State's public schools were reported to the people with pictorial evidences.

5.4 While concluding his address, he enjoined the participants to speak dispassionately and make insightful contributions, as their aspirations, desires, requests and feedbacks would be presented to Mr. Governor.

6.0. BUSINESS OF THE DAY

6.1.0 PRESENTATION ON 2025 – 2027 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

6.1.1. 6.1.1 In his presentation, the Administrative Secretary of the Budget Office, Mr. Aworere S. R. highlighted the impacts of insecurity, and the delayed effect of the twin policy of fuel subsidy removal and the floating of the exchange rate on the national economy. He informed the participants that the 2025-2027 MTEF was aimed at addressing the economic challenges by optimizing resource inflows,

improve human capital development, address food insecurity, ensure security of lives and properties of the citizenry, and expand the scope and reach of the hitherto social safety nets and economic supports for the vulnerable across our dear state.

6.1.2. While giving an overview of the 2024 budget performance, Mr. Aworere explained both the recurrent and capital budget implementation performance as at June 2024. He narrated that the performance of the revenue side of the 2024 Budget was as detailed in the Table 1 below:

Table 1: Revenue Performance

S/N	DESCRIPTION	2024 APPROVED BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	% PERFORMANCE VS TARGET
(A)	Revenue from Federation Account	₦	₦	₦	(%)
i.	STATUTORY ALLOCATION	45,367,453,580.00	22,683,726,790.00	8,777,603,401.90	39%
ii.	MINERAL DERIVATION	30,524,211,875.00	15,262,105,937.50	10,052,841,018.16	66%
iii.	SHARE OF VAT	30,301,829,040.00	15,150,914,520.00	29,876,251,133.57	197%
iv.	EXCESS CRUDE	20,439,986,002.80	10,219,993,001.40	0.00	0%
v.	EXCHANGE GAIN	28,000,000,000.00	14,000,000,000.00	18,256,463,257.25	
vi.	FAAC SPECIAL ALLOCATIONS	25,000,000,000.00	12,500,000,000.00	49,905,485,653.27	399%
vii.	STABILIZATION FUND	35,000,000,000.00	17,500,000,000.00	0.00	0%
	SUB-TOTAL	214,633,480,497.80	107,316,740,248.90	116,868,644,464.15	109%
(B)	Independent Revenue	33,639,332,950.00	16,819,666,475.00	16,152,938,007.39	96%
	SUB-TOTAL	33,639,332,950.00	16,819,666,475.00	16,152,938,007.39	96%
(C)	Other Revenue Sources				
i.	CASH RESERVE/ROLL-OVER FUND	22,337,786,552.20	11,168,893,276.10	14,583,670,924.79	131%
ii.	DOMESTIC LOANS/ BORROWINGS RECEIVED	22,400,000,000.00	11,200,000,000.00	-	
iii.	INTERNATIONAL LOANS/ BORROWINGS	56,346,400,000.00	28,173,200,000.00	20,824,038,286.00	74%
iv.	AID AND GRANTS	43,700,000,000.00	21,850,000,000.00	32,523,726,456.30	149%
v.	HEALTH INSURANCE CONTRIBUTION	1,800,000,000.00	900,000,000.00	487,291,211.55	54%
vi.	GAIN ON DISPOSAL OF ASSET	400,000,000.00	200,000,000.00		0%
	SUB-TOTAL	146,984,186,552.20	73,492,093,276.10	68,418,726,878.64	93%
	GRAND TOTAL	395,257,000,000.00	197,628,500,000.00	201,440,309,350.18	102%

From the table, total revenue expected for the Mid-Year 2024 was ₦197.629billion while the total revenue received for the period was ₦201.440 billion, recording an increase of about 2%.

6.1.3. On the expenditure side, he explained that about 54.06% of the mid-year target of N197.63 billion was expended on both recurrent and capital expenditure. As seen in the Table 2 below.

Table 2: Expenditure Performance

S/N	EXPENDITURE DETAILS	2024 APPROVED BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	% PERFORMANCE VS TARGET
A	RECURRENT EXPENDITURE				
i	PERSONNEL	57,015,556,112.00	28,507,778,056.00	22,028,978,293.93	77.27%
ii	OVERHEAD	38,338,746,600.00	19,169,373,300.00	14,139,308,718.45	73.76%
iii	SOCIAL CONTRIBUTION & SOCIAL BENEFITS	18,864,602,824.00	9,432,301,412.00	10,016,881,607.82	106.20%
iv	GRANTS AND CONTRIBUTIONS	21,256,900,000.00	10,628,450,000.00	7,725,935,655.75	72.69%
	TOTAL RECURRENT EXPENDITURE	135,475,805,536.00	67,737,902,768.00	53,911,104,275.95	79.59%
B	OTHER RECURRENT EXPENDITURE				
i	PUBLIC DEBT CHARGES	16,316,930,000.00	8,158,465,000.00	8,460,382,617.26	103.70%
ii	TRANSFERS PAYMENT	21,205,436,964.00	10,602,718,482.00	4,403,219,886.42	41.53%
	TOTAL OTHER RECURRENT EXPENDITURE	37,522,366,964.00	18,761,183,482.00	12,863,602,503.68	68.56%
C	CAPITAL EXPENDITURE				
	CAPITAL EXPENDITURE	222,259,827,500.00	111,129,913,750.00	40,073,074,265.71	36.06%
	TOTAL EXPENDITURE	395,258,000,000.00	197,629,000,000.00	106,847,781,045.35	54.06%

6.1.4. Speaking on the 2025 - 2027 MTEF, the Administrative Secretary of the Budget Office briefed the meeting that the key parameters as well as other macroeconomic projections driving the medium-term revenue and expenditure framework have been advised by the NGF Secretariat in line with the emergent realities.

6.1.5. Table 3 presented below showed that in 2025, the National Inflation Rate was forecast to be 27%, Real GDP to have a growth rate of 3%, Oil Production Benchmark was projected to be 1.65 mbpd, the Oil Price benchmark of \$75 and the US Dollar to Naira Exchange Rate was forecast to be \$1 to ₦1,200.

Table 3: 2025-2027 Macro-Economic Framework

Macro-Mineral Item	2024	2025	2026	2027	Basis
National Real GDP Growth	3.10%	3.00%	3.10%	3.20%	Based on IMF WEO Forecasts
National Inflation	31.30%	27.00%	21.00%	19.00%	Based on IMF WEO Forecasts plus 5% in 2024 and 2025
Crude Oil Price Actual	\$86	\$88	\$88	\$88	EIA Forecast for 2024 and 2025, steady into 2026 and 2027
Crude Oil Price Benchmark	\$78	\$75	\$75	\$75	15% below actual Crude Oil Price
Crude Oil Production (MBPD)	1.5	1.65	1.7	1.8	Moderate increase over the period the MTEF (includes lease condensate)
NGN:USD Exchange Rate	1500	1200	1200	1200	Current FX Rate for 2024, but with slight appreciation in 2025. This also reflects the possibility that the benchmark be used as a target for CBN. 2024 H1 average rate was ₦1,250.
Mineral Ratio	16.18%	18.00%	20.00%	22.00%	2024 is based on Jan-Jun actuals. Assumes some efficiency gains in 2025 onwards.

6.1.6. The State proposed to have a total budget size of **₦405,764,810,516.24** in 2025.

It is disaggregated into **₦219,134,697,903** and **₦165,184,549,220** recurrent and capital expenditures respectively; with **₦8,500,000,000** and **₦12,945,563,394** as Transfers and Reserves respectively.

Table 4: 2023-2025 SECTORAL CAPITAL ALLOCATION

Capital Expenditure by Sector		Total Capital Envelope					
No.	Sector	% 2025	2025 Allocation	% 2026	2026 Allocation	% 2027	2027 Allocation
1	ADMINISTRATION OF JUSTICE	1.9%	3,286,390,369	8.0%	12,787,667,565	2.5%	3,669,654,563
2	AGRICULTURAL DEVELOPMENT	11.6%	20,138,775,922	6.5%	10,469,168,912	11.5%	17,186,936,407
3	EDUCATION	11.2%	19,433,963,883	9.0%	14,453,753,368	12.2%	18,261,204,610
4	ENVIRONMENT AND SEWAGE MANAGEMENT	6.1%	10,680,768,699	5.6%	9,059,919,586	8.0%	11,926,377,329
5	GENERAL ADMINISTRATION	2.6%	4,518,786,757	2.4%	3,833,042,902	3.4%	5,045,775,024
6	HEALTH	11.5%	20,039,963,883	14.8%	23,753,753,368	16.1%	24,061,204,610
7	INFORMATION	0.7%	1,232,396,388	0.7%	1,045,375,337	0.9%	1,376,120,461
8	INFRASTRUCTURAL DEVELOPMENT	28.8%	50,009,378,330	18.0%	28,842,252,021	9.5%	14,286,722,766
9	LEGISLATIVE ADMINISTRATION	2.8%	4,929,585,553	8.8%	14,181,501,347	3.7%	5,504,481,844
10	PUBLIC FINANCE	8.1%	14,028,587,961	8.7%	13,980,584,456	9.7%	14,502,668,203
11	REGIONAL DEVELOPMENT	4.9%	8,500,000,000	5.6%	8,925,000,000	6.3%	9,371,250,000
12	COMMUNITY DEVELOPMENT	6.4%	11,156,365,922	9.3%	14,969,168,912	12.1%	18,114,526,407
13	TRADE AND INDUSTRY	3.3%	5,729,585,553	2.6%	4,181,501,347	4.2%	6,304,481,844
	Total	100.00%	173,684,549,220	100.00%	160,482,689,121	100.00%	149,611,404,067

6.1.7. Mr. Aworere explained that the sectoral capital expenditure was divided into two: Discretionary Funds (₦82.160 billion) and Non-Discretionary Funds (₦91.525 billion) The State does not have outright control over non-discretionary fund. As part of his presentation on the 2025 – 2027 MTEF, Mr. Aworere highlighted food security, human capital development, increased investment in infrastructure, refocused drive on Independence Revenue (IR) generation; resilient Community Development Initiative; Facilitate social inclusion and social security; Diversification of the State’s economy amongst other things as the focus of the government in the 2025 fiscal year.

6.1.8. While concluding the presentation, the Administrative Secretary of the Budget Office enumerated the challenges that might face the performance of the proposed budget to include: effect of Fuel Subsidy Removal, effects of Floating of Currency, rising Inflation and insecurity (food, lives & properties).

7.0. OBSERVATIONS/COMMENTS/REACTIONS FROM STAKEHOLDERS

7.1. In reactions to the presentations, the participants applauded Mr. Governor for granting many of their requests presented at the last edition of the consultative meeting and prayed that their requests at this year's meeting be included in the 2025 budget as usual. While the Administrative Secretary of the Budget Office exhaustively addressed most of their comments and reactions, the followings were noted:

- i. Igbekebo-Igbokoda Township road is in deplorable state;
- ii. Igbekebo township roads are not motorable;
- iii. General Hospital at Igbekebo in Ese-Odo LGA is dilapidated;
- iv. No Comprehensive Health Centre in Ojuala;
- v. Ojuala Township roads are bad;
- vi. Zion-Apoi Township roads are bad;
- vii. Igbekebo-Lekki-Igbokoda water ways need dredging;
- viii. Kiribo-Gada-Igbekebo road is deplorable;
- ix. The junction at Kiribo-Shegbemi-Agadagba needs urgent attention;
- x. No Comprehensive Health Centre in Ipoke;
- xi. Zion-Apoi-Ipoke-Okiti-gere road is in bad state;
- xii. Opotuo-Kiribo-Lomitutu-Apaka water ways need dredging;
- xiii. No General Hospital in Kiribo;
- xiv. Ipoke-Ojuala-Ita-Oluwa water ways need dredging;
- xv. Igbotu-Sabomi-Irele road is not in good state;
- xvi. Inikorogha-Osobu-Ojuala Road is bad;
- xvii. No potable water for the people of Inikorogha, Igbotu, Oboro and Sabomi;

- xviii. Igbotu-Atijo-Igbotu-Sabomi-Oboro- Inikorogha-Itaoluwa water-ways needs dredging;
- xix. Oboro,Igbotu and Sabomi township roads are bad;
- xx. College of Health Technology at Igbotu has been abandoned;
- xxi. The road linking Igbobini to Idepe has not been in good condition;
- xxii. No General Hospital at Igbobini;
- xxiii. Township roads at Igbini and Oluabo needs urgent rehabilitation;
- xxiv. Urogbo-Igbobini-Ita-Oluwas Water-ways need dredging;
- xxv. Ajapa Kingdom in Ese-Odo LGA needs safe-drinking water,
- xxvi. Ajapa Kingdom in Ese-Odo LGA needs Stony jetty,
- xxvii. Ajapa Kingdom in Ese-Odo LGA needs Town Halls,
- xxviii. Ajapa Kingdom in Ese-Odo LGA needs Solar Street light,
- xxix. Ajapa Kingdom in Ese-Odo LGA needs foot bridges,
- xxx. Water-ways in Ajapa Kingdom needs dredging;
- xxxi. Okuba High School Ajapa needs renovation;
- xxxii. Renovation of King's palace at Ajapa
- xxxiii. Alajapa needs Speed boat and Vehicle
- xxxiv. No potable water in Igbobini
- xxxv. Sea incursion has almost eroded Awoye, Ayetoro, Maseru Erunna etc.
- xxxvi. Alternative road to Ore from Igbobini is needed.
- xxxvii. There is an uncompleted School Project in Ugbo
- xxxviii. Beach Road from Araromi Sea-Side to Lekki is not yet completed
- xxxix. There is a need for vocational centre for the youth at Igbokoda and Araromi Sea-Side
 - xl. Araromi Sea-Side lack modern lock-up shop and market
 - xli. Arogbo Kingdom has no general Hospital
 - xlii. Township roads in Arogbo/Ijaw Kingdom are not in good condition
 - xliii. Agadagba-Obun-Arogbo Road is in disrepair
 - xliv. There are inadequate Health personnel at Ijaw/Arogbo Health facilities
 - xlv. Poor healthcare equipment supply to health facilities at Arogbo/Ijaw
 - xlvi. The Police Post at Igodan Lisa needs to be upgraded to Divisional Police Station

- xlvi. Government needs to route soft loans through the Traditional Rulers for effectiveness and ease of repayment
- xlviii. No General Hospital at Igodan Lisa
- xliv. No Vehicle for Ondo State Security Network Agency (Amotekun) at Iju-Odo
 - i. Iju-Odo township roads needs rehabilitation;
 - ii. There is urgent need for fire fighter station in Okitipupa and its environs
 - iii. There is a need to dualize of Igbokoda-Ayetoro-Ugbonla
 - iiii. Aboto-Atisjere road has been abandoned
 - lv. Markets in the Okitipupa and its environs are in disrepair
 - vi. Irele Township roads are not in good conditions
 - vii. New sites in Okitipupa are yet to get electricity
 - viii. Electricity supply to rural areas in Ilaje Communities are needed
 - ix. Poor performance of the Agency for the Welfare of PWD's Budget
 - x. PWD graduates need employment/political appointment
 - xi. Children of Persons with Disability need free education
 - xii. Government has neglected capacity building for all categories of Artisans in the State

8.0. RECOMMENDATIONS

8.1 The followings were the recommendations:

- i. Government should construct/rehabilitate Igbekebo-IgbokodaTownship road, Ojuala Township road, Zion-Apoi Township road, Kiribo-Gada-Igbekebo road, Zion-Apoi-Ipoke-Okiti-gere road, Igbotu-Sabomi-Irele road, Inikorogha-Osobu-Ojuala Road, Oboro,Igbotu and Sabomi township road, Igbobini-Idepe road Igbini township road, Oluabo township road, foot bridges at Ajapa, Arogbo/Ijaw Kingdom township road, Agadagba-Obun-Arogbo Road, Iju-Odo township roads, Irele Township roads;
- ii. General Hospital at Igbekebo in Ese-Odo LGA should be renovated;
- iii. Government should establish a Comprehensive Health Centre in Ojuala, Ipoke;
- iv. Government should facilitate the dredging of Igbekebo-Lekki-Igbokoda water ways, Opotuo-Kiribo-Lomitutu-Apaka water ways, Ipoke-Ojuala-Ita-Oluwa

- water ways, Igbotu-Atijo-Igbotu-Sabomi-Oboro-Inikorogha-Itaoluwa water-ways, Urogbo-Igbobini-Ita-Oluwas Water-ways, Ajapa Kingdom Water-ways;
- v. Government should construct Kiribo-Shegbemi-Agadagba road junction;
 - vi. Government should establish a General Hospital in Kiribo, Igbobini, Arogbo Kingdom, Igodan Lisa;
 - vii. Government should provide potable water for the people of Inikorogha, Igbotu, Oboro, Ajapa Kingdom, Sabomi, Igbobini;
 - viii. Government should facilitate the take-off of the College of Health Technology at Igbotu;
 - ix. Government should create a Stony jetty at Ajapa Kingdom,
 - x. Government should construct a Town Hall for the people of Ajapa Kingdom,
 - xi. Government should provide Solar Street light for Ajapa Kingdom,
 - xii. Government should renovate the Okuba High School Ajapa;
 - xiii. Government should renovate the King's palace at Ajapa
 - xiv. Government should procure Speed boat and Vehicle for Oba of Ajapa,
 - xv. Government should seek the support of the Federal Government and the International Communities to salvage the sea incursion to Awoye, Ayetoro, Maseru Erunna etc.
 - xvi. Government should construct an alternative road from Igbobini to Ore,
 - xvii. Government should complete the School Project in Ugbo,
 - xviii. Government should complete the Beach Road from Araromi Sea-Side to Lekki,
 - xix. Government should establish a vocational centre for the youth at Igbokoda and Araromi Sea-Side
 - xx. Government should construct modern lock-up shops and market for the people of Araromi Sea-Side,
 - xxi. Government should employ more Health personnel to service Ijaw/Arogbo Health facilities,
 - xxii. Government should provide adequate healthcare equipment to health facilities at Arogbo/Ijaw,
 - xxiii. Government should facilitate the upgrade of the Police Post at Igodan Lisa needs to a Divisional Police Station,

- xxiv. Government needs to channel soft loans through the Traditional Rulers for effectiveness and ease of repayment
- xxv. Government should procure Patrol Vehicles for Ondo State Security Network Agency (Amotekun) at Iju-Odo,
- xxvi. Government should establish a fire fighter station to serve Okitipupa and its environs,
- xxvii. Government should dualize of Igbokoda-Ayetoro-Ugbonla road
- xxviii. Government should complete the construction of Aboto-Atisjere road,
- xxix. Government should renovate the markets at Okitipupa and its environs
- xxx. Government should extend the provision of electricity to the new sites in Okitipupa, Ilaje Communities,
- xxxi. Government should prioritize the release of fund to implement the activities of the Agency for the Welfare of PWD,
- xxxii. Government should provide PWD graduates with employment/political appointment,
- xxxiii. Government should support the children of Persons with Disability with free education,
- xxxiv. Government should revisit the capacity building for all categories of Artisans in the State,

9.0 CONCLUSION

9.1 On behalf of the Hon. Commissioner for Economic Planning & Budget, Pastor Emmanuel Igbasan Ph.D., the Administrative Secretary of the Budget Office, Pastor Stephen Aworere, appreciated the people of Ikale, Ilaje, Apoi and Ijaw for their contributions, comments and suggestions at the meeting. He promised that the State Government under the leadership of our Governor, His Excellency, Lucky Orimisan Aiyedatiwa, would continue to prioritize citizen's needs, keep holding trust for the people, serve them and meet their desired expectations during the implementation of the 2025 Budget.

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