

**THE REPORT OF THE CONSULTATIVE MEETING WITH PERSONS WITH
DISABILITIES (PWD) IN ONDO STATE ON 2021 -2023 MEDIUM TERM
EXPENDITURE FRAMEWORK (MTEF) AND 2021 BUDGET PREPARATION
HELD AT BABAFUNKE AJASIN HALL, MINISTRY OF WOMEN AFFAIRS AND
SOCIAL DEVELOPMENT, IGBATORO ROAD, AKURE ON WEDNESDAY, 4TH
NOVEMBER, 2020.**

1.0. INTRODUCTION

1.1. Section 22, Subsection 2 (a) and (b) of the Ondo State Fiscal Responsibility Law (FRL), (2017), requires a public consultation with the citizens and their representative with a view to harvesting their inputs into the State's MTEF leading to the yearly budget. In accordance to the above section of the Law, a parley with the Persons Living Disability (PWD) in the State on the 2021 - 2023 MTEF and 2021 budget preparation was held at Babafunke Ajasin Hall, Ministry of Women Affairs and Social Development on Wednesday, 4th November, 2020. The meeting was chaired by the Permanent Secretary, Ministry of Economic Planning and Budget, Mr. Bunmi Alade.

2.0. OBJECTIVE OF THE TOWN HALL MEETING

2.1. The main objectives of the meeting were as follows:

- i. to present the 2021-2023 MTEF which included the projections for 2021 budget;
- ii. to harvest the inputs of the CSOs, NGOs, and CBOs or their representatives in order to include them in the 2021 budget;
- iii. to jointly monitor progress of government activities and ensure that there is prudent public financial management in the State; and
- iv. to create a public ownership of the 2021 fiscal documents.

3.0. PARTICIPANTS

- 3.1. The meeting had in attendance the Special Adviser to Mr. Governor on the Welfare of the Persons with Disability, Mrs. Arise Sade; the Chairman, Agency for the Welfare of Persons Living with Disability, Mr. Sanni Elegbeleye; the Permanent Secretary, Ondo State Ministry of Economic Planning and Budget, Mr. Bunmi Alade; Director Budget, Mr. Aworere Stephen; Director Technical Assistance & Aid Coordination, Mr. Adebusoye Monday; Director Monitoring and Evaluation, Alhaji Adekunle L. A; Deputy Director, 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 representatives of Persons with Disabilities – the Visually Impaired and Blind, the Deaf, the Albino and other invited guests.

4.0. OPENING REMARKS

- 4.1. The Director Budget, Mr. Stephen Aworere, welcomed the participants to the meeting. He remarked that the consultative meeting was called to discuss the needs and longings of the people as inputs into the year 2021 budget. He stated that the meeting sought to bring everyone on the same to page on the activities of the State: what it should do and what it should desist from doing.
- 4.2. Concluding his remarks, he enjoined all stakeholders to listen and contribute meaningfully to the discussion of the meeting so as to have a robust, people-oriented budget.

5.0. KEYNOTE ADDRESS

- 5.1. The Permanent Secretary (PS), Mr. Bunmi Alade on behalf of the Commissioner for Economic Planning and Budget, Pastor Emmanuel Igbasan who was unavoidably absent, thanked the Executive Governor of the State,

Arakunrin Oluwarotimi Odunayo Akeredolu, *SAN*, and enthusiastically welcomed all the participants to the thought-provoking parley. While acknowledging the presence of the Persons disabilities and their leadership in the State, he regarded them as Persons with special abilities and with improved welfare.

- 5.2. He commended Arakunrin for the life-impacting programmes embarked upon since the inception of this administration especially for the Persons with disabilities who now had a full-fledge agency to carter for their needs.
- 5.3. 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 so as to take ownership of the process.
- 5.4. The Permanent Secretary while commenting on what the present administration had done with respect to the issues raised by the PWD at the previous year town hall meeting. The following were mentioned:
 - That Persons living with Disabilities had no access to public buildings such as Hospitals, Banks, and other corporate business buildings in the State. The Permanent Secretary commended Mr. Governor for the construction of PWD compliant walkway at the Governor's office; he stated that efforts were being made to make all public institutions complied;
 - That the Persons living with Disabilities earlier given employment by Mr. Governor had not been given their appointment letters. The Permanent Secretary commended Mr. Governor and said the appointment letters were not only given to those people but Mr. Governor also employed 35 additional PWD into the Civil Service;

- That the Persons with Disabilities were not given free health care despite Mr. Governor's approval to that effect; The Permanent Secretary informed the gathering that the State Health Insurance Scheme would address the issue soon;
- That there had been strong stigmatization against Albinos in the State. and that the Deaf in the State had no means of being communicated to, in most of the Government functions in the State. The PS said Government would address these issues.

5.5. 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 to see how many of those desires would be accommodated in the 2021 budget.

6.0. BUSINESS OF THE DAY

6.1.0. PRESENTATION ON 2020-2022 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

6.1.1. Mr. Aworere Stephen, the Director Budget began his presentation with the analysis of 2020 revised budget performance. He x-rayed the extent of revenue performance of the 2020 revised budget vis-à-vis the expenditure profile of the State. Total inflow/revenue from all sources stood at N100,48 billion as at September, 2020. Expected target within same period was N113.58 billion; short fell by 11.54%.

6.1.2. Speaking on the 2021-2023 MTEF, the Director briefed the meeting that, having taken into cognizance all macroeconomic indices as contained in the Federal Government of Nigeria's 2021-2023 MTEF, and also after the consideration of revenues to the State from all sources in the coming year 2021, the State had proposed a total budget of ₦131.076 billion for year 2021.

6.1.3. He made mention that the 2020 budget had been radically reviewed to focus on MEDAs that were worse hit by COVID-19 pandemic. This post-COVID budget now been proposed would be allocated to thirteen (13) sectors in the State. The table below shows the details of the sectoral capital allocation.

PROPOSED SECTORAL ALLOCATION OF 2021 CAPITAL EXPENDITURE

S/N	Sector	2021 Allocation	% 2021
1	ADMINISTRATION OF JUSTICE	341,816,149.82	1.25%
2	AGRICULTURAL DEVELOPMENT	5,408,457,749.79	19.85%
3	EDUCATION	3,898,776,053.11	14.31%
4	ENVIRONMENT AND SEWAGE MANAGEMENT	3,073,299,238.62	11.28%
5	GENERAL ADMINISTRATION	1,251,523,054.88	4.59%
6	HEALTH	1,283,611,842.81	4.71%
7	INFORMATION	214,175,941.98	0.79%
8	INFRASTRUCTURAL DEVELOPMENT	3,364,520,604.04	12.35%
9	LEGISLATIVE ADMINISTRATION	293,139,799.37	1.08%
10	PUBLIC FINANCE	2,208,885,563.56	8.11%
11	REGIONAL DEVELOPMENT	4,633,511,025.29	17.00%
12	COMMUNITY DEVELOPMENT	584,116,205.39	2.14%
13	TRADE AND INDUSTRY	695,530,963.08	2.55%
	Total	27,251,364,191.76	100.00%

6.1.4. Mr. Aworere explained that the expenditure projection as depicted in the table above showed that the budget size of N131.075 Billion would be financed with only 26% coming from the Internally Generated Revenue in the State, this exemplified the financial dependence of the State on revenue from Federal Allocation.

6.1.5. Concluding his presentation on the 2021– 2023 MTEF, he stressed that the State Government, though a challenge with paucity of fund, would continue to prioritise the needs of the people of Ondo State.

7.0. OBSERVATIONS/COMMENTS/REACTIONS FROM STAKEHOLDERS

7.1. In reactions to the presentation, the participants appreciated the effort of the State Government for organizing the consultative meeting as a platform for them to air their views and make their requests with a view to including them in the 2021 budget. They, however, commented/reacted as follows:

- i. That the Persons with Disabilities were not yet benefiting from the health insurance despite Mr. Governor's approval;
- ii. That the Persons living with Disabilities in the State were no longer enjoying scholarship as before;
- iii. That empowerment and credit scheme of the State had not been extended to the PLWD especially the albinos;
- iv. That the Special Schools in the State were in deplorable conditions;
- v. That the allocation to the Agency for the Welfare of Persons living with Disabilities was grossly inadequate;
- vi. That Government was not encouraging PWD that were into Sports;
- vii. That tax payment by PWD was the same with their able-bodied counterpart;
- viii. That Government did not provide any platform for the Creative works of PWD to exhibited and patronized;
- ix. The Agency for the welfare of PWD had difficulty accessing fund from its budget;

8.0 RECOMMENDATIONS

8.1 The followings were the recommendations:

- i. that State government should ensure the implementation of free health service for Persons with disabilities;

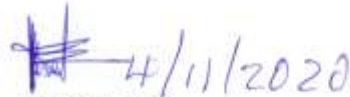
- ii. That the State Government should resuscitate the scholarship and feeding grants programme earlier enjoyed by the Persons with Disabilities in the State;
- iii. that State government should implement capacity building programme for Persons living with disabilities;
- iv. that State government should provide soft loans to PLWD with micro businesses;
- v. that State government should enact a law against stigmatization and abandonment of the Albino people and other PWD;
- vi. that State government should ensure adequate security for Persons living with Disabilities.
- vii. That the Special Schools in the State should be rehabilitated;
- viii. That the budget of the Agency for the Welfare of Persons with Disabilities be reviewed upward to include sporting activities for the PWD and also made a first line charge;
- ix. That Government should create opportunities for PLWD that are into Sports;
- x. That PWD should enjoy tax reduction that is lower than their able-bodied counterpart;
- xi. Products of creativity works of PWD should be patronized and exhibited by government;
- xii. The Ministry of Finance and the Office of the Accountant- General of the State should prioritize release of fund to The Agency for the welfare of PWD;

10.0. CONCLUSION

10.1. The Permanent Secretary thanked the participants for making this year's consultative meeting worthwhile. He promised that their contributions, comments and suggestions at the meeting would not be jettisoned but would be accorded the expected attention while making the 2021 Budget. He as well reiterated the commitment of the State Government under the leadership of ArakunrinOluwarotimiAkeredolu, SAN, to continue to hold trust for the people, service them and give them their desired expectations as the administration commences another term in office.



Adams Surajudeen
Chairman, Association of Physically
Challenged People
07035042700



Fagorola Ayo
Chairman, Association of People with
Albinism
08066797372



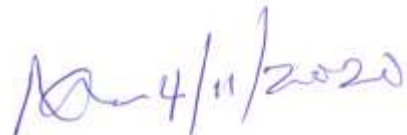
Adigbo Lanre
Chairman, Association of Hearing
Impaired People
07065451005



Sefini Kola
Chairman, Association of Visually
Impaired People
08138699116



Ewa Emmanuel
Chairman, JONAPWD
081355834771



Mrs. Arise Sade
Special Adviser to the Governor
on the Welfare of PLWD,
08033527357

APPENDIX I**Revenue Performance as at September, 2020**

REVENUE SOURCES	2020 Revised Budget	Cumulative Target as at September	Cumulative Actual as at September	Performance
	₦	₦	₦	(%)
Statutory Allocation	26,730,614,126.83	20,047,960,595.12	25,110,395,290.85	125.25
Share of Value Added Tax	17,879,043,585.31	13,409,282,688.98	10,589,924,581.05	78.97
Mineral Derivation Fund	10,945,781,929.54	8,209,336,447.16	9,104,225,466.50	110.9
Gain on Foreign Exchange	1,500,000,000.00	1,125,000,000.00	1,461,827,336.67	129.94
Excess Crude/Additional Fund	4,035,917,290.15	3,026,937,967.61	1,647,050,117.80	54.41
Refund on Federal Roads	8,000,000,000.00	6,000,000,000.00	0	0
Forex Account Stabilization/Excess Charges Refund	313,230,745.22	234,923,058.92	163,265,659.83	69.5
Withholding Tax Refund From FGN	1,000,000,000.00	750,000,000.00	0	0
Independent Revenue	24,244,763,854.86	18,183,572,891.15	16,621,226,686.63	91.41
Cash Reserve/Roll-Over Fund	4,081,000,000.00	3,060,750,000.00	706,000,000.00	23.07
Long Term Borrowings	30,161,391,484.60	22,621,043,613.45	29,374,672,137.88	129.86
Grants from Donor Agencies	12,707,484,078.80	9,530,613,059.10	3,197,648,021.25	33.55
Short Term Borrowings/Domestic Loan	9,838,772,904.69	7,379,079,678.52	2,500,000,000.00	33.88
GRAND TOTAL	151,438,000,000.00	113,578,500,000.01	100,476,235,298.46	88.46%

APPENDIX II**Expenditure Performance as at September, 2020**

EXPENDITURE DETAILS	2020 REVISED BUDGET ₦	CUMULATIVE ESTIMATE AS AT SEPTEMBER ₦	CUMULATIVE ACTUAL AS AT SEPTEMBER ₦	PERFORMANCE AS AT SEPTEMBER (%)
Personnel Cost	40,059,974,547.92	30,044,980,910.94	24,636,426,924.42	82
Overhead Cost	3,764,833,550.00	2,823,625,162.50	1,606,845,528.98	56.91
Special Programme	12,205,839,307.00	9,154,379,480.25	6,612,809,628.18	72.24
Grants And Contributions	8,340,955,000.00	6,255,716,250.00	3,629,391,891.56	58.02
Social Contributions And Social Benefits	10,650,800,000.00	7,988,100,000.00	7,443,382,482.95	93.18
Total Recurrent Expenditure	75,022,402,404.92	56,266,801,803.69	43,928,856,456.09	78.07
Debt Service	13,000,000,000.00	9,750,000,000.00	13,121,044,769.24	134.57
Total Statutory Transfer	12,060,308,663.19	9,045,231,497.40	4,168,038,440.35	46.08
Capital Expenditure		-	-	
Total Capital Expenditure	51,355,288,931.88	38,516,466,698.91	24,167,693,580.28	62.75
GRAND TOTAL	151,438,000,000.00	113,578,500,000.00	85,385,633,245.96	75.18

APPENDIX III

Revenue Projections

Item	Proposed 2021 Estimates	Proposed 2022 Estimates	Proposed 2023 Estimates
Recurrent Revenue			
Statutory Allocation	33,413,267,658.54	39,427,655,837	46,524,633,888
Net Derivation	11,583,777,563.23	13,016,180,165	15,645,711,512
VAT	12,925,776,175.98	14,187,472,237	15,295,413,282
IGR	34,016,453,000.00	40,819,743,600	48,983,692,320
Total Recurrent Revenue	91,939,274,397.75	107,451,051,839	126,449,451,002
Capital Receipts			
Grants	11,072,286,400	2,772,286,400	2,872,286,400
Other Capital Receipts	16,950,000,000	14,200,000,000	8,200,000,000
Total Capital Receipts	28,022,286,400	16,972,286,400	11,072,286,400
Financing	11,114,300,000.00	7,614,300,000	8,614,300,000
Total Budget Size	131,075,860,797.75	132,037,638,239	146,136,037,402

Expenditure Projections

Item	Proposed 2021 Estimates	Proposed 2022 Estimates	Proposed 2023 Estimates
Personnel	43,999,913,105	48,327,348,558	53,256,738,111
Overheads	3,794,833,550	3,995,735,378	3,596,161,840
Social Contribution and Social Benefits	11,715,880,000	14,059,056,000	16,870,867,200
Special Programmes	12,205,839,307	15,022,291,541	16,022,291,541
Grants and Contributions	9,175,050,500	8,429,500,000	9,429,500,000
Public Debt Charge	13,632,855,035	13,383,766,564	13,041,772,631
Transfer to Local Government	2,746,258,655	3,266,710,385	3,891,252,462
Transfer to Internal Revenue Services	6,553,866,455.00	8,152,639,746.00	10,071,167,695.20

Total	103,824,496,606	114,637,048,172	126,179,751,481
Transfer to Capital Account	-11,885,222,208	-7,185,996,333	269,699,521
Capital Receipts			
Grants	11,072,286,400	2,772,286,400	2,872,286,400
Other Capital Receipts	16,950,000,000	14,200,000,000	8,200,000,000
Total	28,022,286,400	16,972,286,400	11,072,286,400
Transfer to OSOPADEC	4,633,511,025	5,206,472,066	6,258,284,605
Capital Expenditure	22,617,853,166	12,194,118,001	13,698,001,316
Discretionary Funds	10,816,966,766	1,807,531,601	2,211,414,916
Non-Discretionary Funds	11,800,886,400	10,386,586,400	11,486,586,400
Financing	11,114,300,000.00	7,614,300,000	8,614,300,000
Total Budget Size	131,075,860,797.75	132,037,638,239	146,136,037,402

APPENDIX IV

Capital Expenditure by Sector		Total Capital Envelope	
S/N	Sector	% 2021	2021 Allocation
1	ADMINISTRATION OF JUSTICE	1.25%	341,816,149.82
2	AGRICULTURAL DEVELOPMENT	19.85%	5,408,457,749.79
3	EDUCATION	14.31%	3,898,776,053.11
4	ENVIRONMENT AND SEWAGE MANAGEMENT	11.28%	3,073,299,238.62
5	GENERAL ADMINISTRATION	4.59%	1,251,523,054.88
6	HEALTH	4.71%	1,283,611,842.81
7	INFORMATION	0.79%	214,175,941.98
8	INFRASTRUCTURAL DEVELOPMENT	12.35%	3,364,520,604.04
9	LEGISLATIVE ADMINISTRATION	1.08%	293,139,799.37
10	PUBLIC FINANCE	8.11%	2,208,885,563.56
11	REGIONAL DEVELOPMENT	17.00%	4,633,511,025.29
12	COMMUNITY DEVELOPMENT	2.14%	584,116,205.39
13	TRADE AND INDUSTRY	2.55%	695,530,963.08
	Total	100.00%	27,251,364,191.76

PROPOSED SECTORAL ALLOCATION OF 2021 CAPITAL EXPENDITURE