COMMUNITY DEVELOPMENT SECTOR

2026 – 2028 MEDIUM-TERM SECTOR STRATEGY (MTSS)

OCTOBER 2025

Foreword

Since year 2017, the Ondo State Government through the Ministry of Economic Planning and Budget (MEP&B) has started the implementation of sector wide budget reform strategy known as Medium-Term Sector Strategy (MTSS). This medium-term strategic plan and operational document is specific to various sectors ranging from Health, Education, Agriculture, Infrastructure etc. This document relates to the Community Development Sector's Goals and Programmes that will improve governance in line with the overall policy thrust of the State Government.

The Community Development Sector goals and programmes have continued to evolve over the years to reflect Government policy direction and also meet the growth and development needs of the communities in the State. This strategic and operational plan ensures an appropriately crafted multi-year budgeting that will assess and report on sector performance annually for evidence-based budgeting and informed decisions on resource allocation. Consequently, the Ondo State Government has developed a process of involving all Ministries, Departments and Agencies (MDAs) and other relevant stakeholders under Community Development Sector, headed by the Directorate of Rural and Community Development, to develop a three-year MTSS document. The initiative is being coordinated by Ministry of Economic Planning and Budget to ensure that multi-year budgeting and annual performance review becomes an integral part of the State's fiscal reform agenda.

The MDAs under Community Development Sector are: Directorate of Rural and Community Development, Ministry of Youth and Sports Development, Ondo State Sports Council, Ondo State Football Development Agency, Ondo State Agency Against Gender Based Violence (OSAA-GBV), Agency for the Welfare of Persons with Disabilities and the State Operation Coordinating Unit (SOCU).

The State is resolved in its commitment to institutionalize the MTSS document to improve policy planning and budget implementation towards enhancing service delivery in all sectors of governance. The objective is to effectively implement sector programmes which will facilitate the achievement of 'OUREASE' agenda of the present Administration in Ondo State.

To this end, I commend this publication as a must-read and practical guideline for the MDAs in the Community Development Sector and beyond to ensure a synergy between State goals and government expenditures on programmes.

Mr Thomas Oyewole Akinkuotu
Permanent Secretary,
Directorate of Rural and Community Development.

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Acknowledgements

The Medium-Term Sector Strategy (MTSS) document preparation and the entire process of its workability is expected to improve the lives of people through strategic planning and thoughtful spending of funds, amongst other benefits. The Community Development Sector appreciates the State Government for the opportunity to be part of this all-important sector of governance. The MTSS is no doubt a good step in the right direction, as it will catalyze the growth and development process of the State.

Equally, we appreciate the Ministry of Economic Planning and Budget (MEP&B) for coordinating this process and also for making available relevant information and data used in preparing this document. It is our resolve to attain the level of responsibility and effectiveness expected of us in executing this task and further contribute our own quota to the development of the State.

We want to thank the Accounting Officer of our various MDAs for granting us permission to be part of this process and for the unparalleled support and patience shown when we were away. Considering that as key officers in our various MDAs, our schedules may have suffered slight setbacks, however, it is noteworthy to state that we would definitely get back on track accordingly now that the document has been duly prepared.

SECTOR PLANNING TEAM (SPT) MEMBERS OF COMMUNITY DEVELOPMENT SECTOR

S/N	NAME	MEDAs	DESIGNATION
1	Mrs. Tolu Adeyemi	Ministry of Youth and Sports Development	Permanent Secretary
2	Mr Thomas Oyewole Akinkuotu	Directorate of Rural and Community Development	Permanent Secretary
3	Pastor J. S. Fagite	Ondo State Sports Council	General Manager
4	Mr Olanrewaju Abiodun	Ondo State Football Agency	Administrative Secretary
5	Mr Eniola Olusola Esq	Agency for the Welfare of Persons with Disabilities	Administrative Secretary
6	Mrs B.V. Afolabi	Ondo State Agency Against Gender Based Violence (OSAA-GBV),	Executive Secretary
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Table of Acronyms

Acronym	Definition
AFPWDs	Agency For the Welfare of Persons With Disabilities
BCC	Budget Call Circular
DAWN	Development Agenda for Western Nigeria
DRCD	Directorate of Rural and Community Development
ERGP	Economic Recovery and Growth Plan
KPI	Key Performance & Indicator
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MEDAs	Ministries, Extra-ministerial, Departments and Agencies.
MEP&B	Ministry of Economic Planning Budget and Development
MTEF	Medium Term Expenditure Framework
MTSS	Medium Term Sector Strategy
MYSD	Ministry of Youth and Sports Development
NEPAD	New Partnership for Africa Development
ODSG	Ondo State Government
OSAA-GBV	Ondo State Agency Against Gender Based Violence
OSFDA	Ondo State Football Development Agency
OSSC	Ondo State Sports Council
PVHHS	Poor and Vulnerable Households
PPP	Public Private Partnership
SDGs	Sustainable Development Goals
SOCU	State Operations Coordinating Unit
SPT	Sector Planning Team
UNICEF	United Nation Children's Fund
WB	World Bank
YESSO	Youth Employment and Social Support Operations

Executive Summary

The Medium-Term Sector Strategy (MTSS) is summarily a bottom-up approach for estimated programmes and projects with priorities, within available and realistic funds required to adequately describe all that a given sector intends to achieve over a medium-term period usually three (3) years. It forms the basis for which fund is allocated to vote's heads in the annual budget and it is being reviewed yearly for additions, performance measurement, future projections etc. Consequently, the Ondo State Government, with a view to ensuring best value for money, proper channeling of resources and meeting developmental goals of the State, decided to incorporate the concept of MTSS as a pre-requisite to Budget preparation.

The Community Development Sector consists of Seven (7) MDAs namely; Ministry of Youth and Sports Development, Directorate of Rural and Community Development, Ondo State Sports Council, Ondo State Football Development Agency, Ondo State Agency Against Gender Based Violence (OSAA-GBV), Agency for the Welfare of Persons with Disabilities, State Operations Coordinating Unit (SOCU). The MTSS document was prepared according to specified guidelines and rules as stipulated and analyzed extensively by the Sector Planning Team (SPT) members. Relevant information and data from concerned MDAs were collected. SPT members met at designated days to brainstorm and strategize in order to develop a concise MTSS document for the years 2026 – 2028. The Community Development sector came up with five (5) programmes and seven (7) Outcomes. Projects were scored accordingly and ranked appropriately which resulted to the total cost of each programme for the sector.

For Programme 1: (Community Development) in year 2026 is expected to spend the total sum of ₦1.16 billion, with the total sum of ₦1.10 billion and ₦1.39 billion expected in year 2027 and 2028 respectively. Programme 2: (Sport Development) for year 2026 amounted to ₦0.95 billion, ₦0.312 billion for 2027 and ₦0.131 billion for 2028. Programme 3: (Youth Empowerment) for year 2026 amounted to ₦0.15 billion, year 2027 is ₦0.291 billion and year 2028 has ₦0.109 billion expenditure. Programme 4: (Rural Development), year 2026 expenditure is ₦1.00 billion while year 2027 is ₦1.077billion and year 2028 will spend ₦1.230 billion. Programme 5: (Social Protection and Poverty Alleviation), year 2026 ₦0.43 billion, year 2027 ₦0.35 billion and year 2028 ₦0.354 billion expenditure outlays.

The Projects were jointly costed by all the SPT members with the guidance of the Coordinating Ministry. We tried as much as possible to restrict ourselves to the range of the indicative budget ceiling. In addition to adding new projects, some old and completed projects were removed to accommodate the budget ceiling.

The Sector intends to use Key Performance Indicators (KPI), Mid-year review and Annual review report as tools in monitoring budget performance and as well rely on Citizens' opinion to determine if the outcome deliverables are being achieved. However, we recommend strong political will and timely release of fund for budgetary allocations as critical to the success factors for the implementation of this MTSS document.

Chapter One: Introduction

1.1 Objectives of the MTSS Document

In line with the current global transformation agenda of Sustainable Development Goals (SDGs) and in view of the need to ensure value for money, the Ondo State Government (ODSG) has aligned with a budget process reform initiative premised on creating a coherent and transparent budget framework which will focus on channelling resource to fund the State's development needs in an efficient and transparent manner.

At the heart of the budget reform process itself, lies the successful application of a Medium-Term Expenditure Framework (MTEF) approach to planning government expenditure. This framework links the annual spending of Ministries, Departments and Agencies (MDAs) with government's long-term strategies as articulated under the cardinal programmes of the present government with acronym "OUREASE", the Sustainable Development Goals (SDGs) and other high-level policy documents.

A Medium-Term Sector Strategy (MTSS) is produced to improve the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of State Government's policies and strategic priorities.

As part of the budget reform process, the MDAs have been grouped into sectors to ensure coordination and convergence of Government programmes. They will in turn provide maximum impact of these programmes on the people of the State. In view of the foregoing, the Community Development sector has the following MEDAs:

- Ministry of Youth and Sports Development
- Directorate of Rural and Community Development,
- Ondo State Sports Council,
- Ondo State Football Development Agency,
- Ondo State Agency Against Gender Based Violence (OSAA-GBV),
- Agency for the Welfare of Persons with Disabilities,
- State Operations Coordinating Unit (formerly Youth Employment and Social Support Operations YESSO).

The MTSS is the framework for linking the annual spending of Ministries, Extra-Ministerial Departments and Agencies (MDAs) to government's long-term aspirations and strategies as articulated under the "OUREASE" agenda and other high-level policy documents.

The MTSS is the bottom-up approach of estimated programmes and projects prioritized within the available ceiling envelopes. It is required to describe everything that a Sector/ MDA intends to do over medium term period. It forms the basis for describing a vote head in the multi-year budget, and is subjected to annual review and revision process. It needs also to be revised annually in the light of changes to the MTEF (that is in the light of change in estimate about the amount of money that is available). MTSS represents a rolling multi-year horizon for planning and is integral to, and must be consistent with the MTEF multi-year financial horizon.

The aims and objectives of producing the Community Development Sector MTSS document are:

- To focus on creating a coherent and transparent budget framework that will focus on channeling resources to fund the state Community Development needs in an efficient, coordinated and transparent manner.
- To improve on the linkage between policy making, planning, medium-term budgeting and the annual budget to facilitate better implementation of the Government policies and strategic priorities on the Community Development sector.
- To serve as a framework for linking the annual spending of the Community Development sector with the government's long-term aspiration goals.
- To provide guidelines on best practice investment and operational management in the Sector for clear and standard of service performance, institutional arrangement, conduct, operation and management at all levels.
- To develop a sustainable multi-stakeholder structure for financing and implementing the Sector's programmes and projects.

1.2 Summary of the process used for the MTSS Development

The process of developing the Medium-Term Sector Strategy of the Community Development Sector followed a well-defined process targeted at ensuring that projects, programmes and expenditure plans are focused on the policies and priorities of the Ondo State Government and achieving best value for money; whilst ensuring resources availability realism and affordability. The process involved:

- Reviewing all existing Policy Documents of Government such as;
  - Ondo State Government policy thrust (2024-2028) with acronym "OUREASE"
  - Renewed Hope Agenda of the Federal Government

- Development Agenda for Western Nigeria (DAWN)
- New Partnership for Africa Development (NEPAD);
- Sustainable Development Goals (SDGs).
- Other Strategic Action Plans

- Defining/Validating the sector's goals, programmes and outcomes for 2026-2028 against the background of Government's long-term policy on Community Development strategies;
- Assessing the on-going/existing budget commitments of the sector to determine the extent to which these will accomplish the goals, programmes and outcomes and existing resource commitment reality of the sector;
- Specifying Outputs, Outcomes, Performance Measures and Key Performance Indicators for each project and programme identified to go within the ceilings-the benefits that Ondo State people will enjoy as a result of the projects and programmes.
- Prioritizing amongst the projects and developing detailed costing for each;

The Medium-Term Sector Strategy of the Community Development Sector therefore was formulated by the Community Development Sector Planning Team (comprising Professional Officers from Ministry of Youth and Sports Development, Directorate of Rural and Community Development, OSAA-GBV, OSSC, OSFDA, AWPD, SOCU).

1.3 Summary of the Sector's Programmes, Outcomes and Related Expenditures

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	**Expected Outcome**	**Proposed Expenditure**		
		2026	**2027**	**2028**
Community Development	Improved resilient and sustainable Communities	₦1.16bn	₦1.100bn	₦1.385bn
Sport Development	Improved youth participation in sports across the State	₦0.95bn	₦0.312bn	₦0.131bn
Youth Empowerment	Increased self-employment among youth	₦0.15bn	₦0.291bn	₦0.109bn
Rural Development	Improved rural infrastructures youth involvement in agric and agro-allied ventures	₦1.00bn	₦1.077bn	₦1.230bn
Social Protection and Poverty alleviation	Improved Welfare for Persons with disabilities	₦0.43bn	₦0.350bn	₦0.354bn

	Reduced number of vulnerable persons			
Total Cost		₦3.628bn	₦3.328bn	₦ 3.213bn
Indicative Budget Ceiling		₦3.190bn	₦3.350bn	₦3.517bn

1.4 Outline of the Structure of the Document

The MTSS Document is divided into five Chapters; Chapter One which is the Introduction describes the relevance of the MTSS document to the State, the processes involved in the development of the document as well as the programmes, expected outcomes and expenditures of the Community Development sector for the next three years.

Chapter Two gives a brief introduction to the State, the institutional structures and current situation in the Community Development sector. The Chapter concludes by synchronizing the State level vision, mission, goals and objectives with the relevant national and international goals and objectives. Chapter Three outlines major challenges, resources constraints and mobilization issues. In addition, projects were prioritized based on set criteria, while expenditures (both capital and recurrent) were projected for the MTSS period. The Chapter concluded by describing the cross-cutting issues, operational plan and key strategies for programme implementation. Chapters Four and Five describes the expenditures projection for the next three years and organizational arrangement for effective monitoring and evaluation respectively.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

Ondo State, generally referred to as the “Sunshine State” was created from the defunct Western State on 3rd February, 1976; before its creation, the State existed as the Ondo Province of the old Western State. The present Ondo State was formed when Ekiti State was carved out of it in October 1996. The State has a land area of approximately 15,317sq kilometers representing 1.66 percent of the total surface area of Nigeria. The year 2006 census puts the population of the State at 3,441,024 made up of 1,745,058 males and 1,715,820 females representing 50.42% and 49.58%, respectively. The 2025 population projection for Ondo State is 5, 302, 088.

Geography

Ondo State is located within Latitude 50 45’ and 70 52’N and Longitudes 4020’ and 6005’ E. The Administrative capital is Akure while there are 18 local governments in the State and is bounded in the North by Ekiti and Kogi States, in the East by Edo State, on the West by Osun and Ogun States and in the South by the Atlantic Ocean. Ondo State is located entirely within the tropics.

The tropical climate of the State is broadly of two seasons: rainy season (April-October) and dry season (November – March). The temperature throughout the year ranges between 21^0C to 29^0C and humidity is relatively high. The annual rainfall varies from 2,000mm in the southern areas to 1,150mm in the northern areas. The State enjoys luxuriant vegetation with high forest zone (rain forest) in the south and sub-savannah forest in the northern fringe. Furthermore, Ondo State has arguably the longest coastline in Nigeria with considerable territorial waters offshore, rich in aquatic and mineral resources of significant quantity.

The geology of the State is made up of the basement complex. The basement complex is essentially non-porous and water can only be found in the crevices of the complex. The rock types include quartz, gneisses and schist. This basement complex primarily underlies the sedimentary layers which consist of cretaceous, tertiary and quaternary sediments deposited in the coastal basin.

Economy

The State's Economy is basically agrarian with large scale production of cocoa, palm produce and rubber. Other crops like maize, kolanut, tomatoes, cucumbers, vegetables, yam and cassava are produced in large quantities. 65% of the State's labour force is in the agriculture sub-sector. The State is also blessed with very rich forest resources where some of the most exotic timbers in Nigeria abound. Ondo State is equally blessed with extensive deposits of crude oil, bitumen, glass sand, kaolin, granites and limestone. Therefore, the State has great potentials for rapid industrial growth in view of its raw materials base. The tourism potentials of the State are also high as its historical sites, coastlines, lakes, forest and cultural events can be developed for tourism. The fact that Ondo State is arguably the most Peaceful State in the Oil Rich Niger-Delta region, made her the most viable investment destination.

2.2 Overview of the Sector's Institutional Structure

The Community Development Sector is now being considered as a critical sector in the MTSS process owing to its important contribution to the development at the grassroots and it impact on vulnerable and working population. The sector is headed by the Permanent Secretary for Rural and Community Development, while Political Head include Commissioner for Youth and Sports Development, the sector also consists of two (2) Permanent Secretaries (Ministry of Youth and Sport Development, Directorate of Rural and Community Development). There are also three agencies in the sector which are being headed by Chairmen, these are; Agency for the welfare of persons with disabilities, Ondo State Sports Council (OSSC), Ondo State Football Agency (OSFA). The accounting officers of these agencies are the General Managers, while, SOCU is headed by State Project Coordinator. The Ondo State Agency Against Gender Based Violence (OSAA-GBV) is headed by an Executive Secretary. The sector has all necessary departments and units through which the responsibilities of achieving the sector's objectives are being carried out. They are headed by Directors and Heads of Unit.

2.3 The Current Situation in the Sector

The sector comprises the following MEDAs:

- Ministry of Youth and Sports Development
- Directorate of Rural and Community Development,
- Ondo State Sports Council,

- Ondo State Football Development Agency,
- Ondo State Agency Against Gender Based Violence (OSAA-GBV),
- Agency for the Welfare of Persons with Disabilities,
- State Operation and Coordinating Unit (SOCU)

Ministry of Youth and Sports Development

The Ondo State Ministry of Youth and Sports Development was created in year 2001 following the 1999 Resolutions of National Council on Youth Development. The Ministry has metamorphosed in nomenclature in order to address the diverse peculiar needs, aspirations and interests of youth, while adopting the National Youth policy and Council Resolutions.

The broad objective of the Ministry is to enable government create a positive future role for the youth in the socio-economic development of the State using the following programme mechanisms:

- **Pathways**: The goal is to mentor the youths to become useful and active citizens needed to transcend into adulthood. The components of pathway program are socialization; vocational & entrepreneurial trainings;
- **Personal Development**: This is aimed at promoting the personal well-being of the youth through sporting, recreational events, talent hunts and development, health & culture and the creation of conducive environment for such; and
- **Public Participation**: Its focus is facilitation of youth active participation in public decision-making process of governance through training in civic obligations, citizenship & leadership trainings, seminars, etc. and the promotion of spirit of self-help & **community development** services.

Core Mandates of the Ministry are to:

- Mobilize the youth for State & National Development activities;
- Sensitize youth about Government Programmes and windows of opportunities in Government MDAs;
- Enhance leadership potentials of the youth;
- Promote self confidence in the youth;
- Empower the youth for socio-economic self-actualization;
- Collate & maintain Youth Data Bank;
- Supervise activities & programmes of National Youth Council of Nigeria & National Association of Nigeria Students;
- Oversee the welfare of Corp Members and State National Youth Services Corps programmes; and
- Supervise other State sport Agencies and Parastatals.

Achievements/Activities till Date

1) Training of over 100 youths at the Ultramodern Skill Acquisition Centre in Ile-Oluji (skills such as fashion design, cloth, netting, ICT, welding, hairdressing/beauty, photography etc).
2) 70 youths were sponsored to Federal Ministry of Youth Empowerment Programme; beneficiaries were given start-up equipment.

3) Training workshop programme for over 100 Corps members as Corp Peer Educators to set-down the HIV Counseling and Test at the Primary Place of Assignment;
4) 100 youth were trained on CCTV installation and surveillance;
5) Training for Secondary School Girls in five (5) selected Public Secondary Schools as pilot scheme, the training in on bridging the gap of engineering among the girl students the schools are: St. Louis, Fiwasaye, Ijapo, St. Peter's Unity, and C.A.C Grammar;
6) Series of value reorientation seminar for youth across the 18 LGAs;
7) Inauguration of 2nd Session of the Ondo State Youth Parliament, which include 26 members representing 26 constituencies of the state;
8) Inauguration of 203 Local Government Youth Parliament representing the 203 political wards of the state;
9) Over 100 youths trained by Export Promotion Council on Export Procedure and Documentation; and
10) Regular payment of NYSC subventions and State counterpart funds for Orientation course through this Ministry.

Directorate of Rural and Community Development

The Directorate of Rural and Community Development was carved out from the defunct Ministry of Community Development and Cooperative Services in March 2017. It was specifically established as a service-oriented Agency in charge of synergizing the efforts of the people with that of government, development partners, donor agencies and local partners in order to improve their socio-economic wellbeing.

The Directorate ensures that communities are effectively organized to participate in the initiation, planning, execution, utilization and maintenance of projects/ programmes/initiatives that will improve their standard of living in sustainable manner. Through this, community utilization and ownership of projects for maximum impact is fostered and sustainability is ensured.

The activities of the Directorate are expected to stem the tide of rural-urban drift by emplacing the mechanism for the sustenance of the local economy through, strengthening community institutions for development, provision of social and basic infrastructures, establishment of income generating projects/programmes thereby creating resilient and livable Rural Communities.

Conceptual Framework

The basic framework of our Rural and Community Development is anchored on five basic concepts of:

i. Rural Infrastructural Development
ii. Rural Business Development and support (Keystone Rural Business)
iii. Rural Renewable Energy
iv. Rural Community Extension Services (Community Engagement)
v. Strengthening Community Institutions for Sustainable Rural livelihoods

Vision
Our Rural and Community Development goal is to have livable communities through equitable and inclusive human and infrastructural development of the rural communities across Ondo State.

Mission
The mission is to create strong rural institutions and enduring infrastructures, through the deployment of appropriate and applicable strategies and tools that will sustain resilient communities where healthy and prosperous citizens live, work and thrive.

Policy Objectives

i. To build resilient and sustainable communities and economies through investment, supports and services for livable rural communities.
ii. To ensure an organized system of social services in order to make people self-reliance and to participate fully in the development of the state in general.
iii. To have connected rural communities through the provision of affordable, effective, efficient and sustainable services.
iv. To ensure that communities are fully integrated into the life of the nation through specific community development programmes/projects.

Table 3: Directorate's Achievements till date

S/N	PROJECT	COMPLETED	ON-GOING
1.	Cassava processing cottage Ind.	6	1
2.	Solar powered borehole	18	2
3.	Basic Health Centre,	93	12
5.	Open market stalls,	25	2
6.	Mono pump	266	
7.	Renovation of Comprehensive Health Centre	5	
8.	Construction of High Court Building	1	
9.	Community Town Hall	64	2
10.	Block of 6 Classrooms	27	
11.	3 Bedroom Staff Quarter	2	
12	Electrification	32 communities	
13.	Road rehabilitation and Culvert	22	
14.	Lock up Shops,	5	

15	Fish dryer cabinet	1	
16	Construction of DRCD Zonal Offices	3	
17	Establishment of Solar Energy for Rural Education	19	
18	Construction of Police Station	1	
19	Supply of desk and benches to Schools	27 Schools	
20	State House of Assembly Constituency Projects	Over 50	

Ondo State Sports Council

Ondo State Sports Council was established after the creation of Ondo State from the Western region in February, 1976. The Sports Council was founded to promote, encourage, develop, participate and assist on the improvement of standard of performance in all forms of Sports in the State.

Objective of Ondo State Sports Council

i. Sustenance of good health
ii. Development of competitive and cooperative spirit among the youth and sports lovers.
iii. Entertainment for the public especially those who are spectators and sports fans.
iv. Promotion of social harmony and National Unity through the state participation in national competitions.
v. Inculcation of discipline and team spirit in our youth
vi. Enhancement of International respect and prestige.
vii. Promotion of Sports as businesses; and
viii. Making sports veritable instrument for youth empowerment.

Presently, the Sports Council is running 29 Sports and has been participating in these sports at National and International competitions.

The Sports are: Athletics, Badminton, Basketball, Boxing, Cycling, Chess, Football, Gymnastics, Handball, Hockey, Judo, Kickboxing, Tennis, Volleyball, Ayo/Traditional Sport, Squash, Dart, Abula, Powerlifting, Table Tennis, Taekwondo, Wrestling, Swimming, Canoeing/Rowing, Para Table Tennis, Weightlifting, Beach Volleyball, Para Athletics, Karate.

Table 4: State Sports Council's Achievements till date

S/N	Competitions	Results
1.	The 1st National Para Games (April, 2022)	32 medals comprising 17 Gold, 11 Silver and 4 Bronze medals.
2.	Africa Under – 17 Badminton Championship August, 2022	3 Gold medals in Boys singles, Mixed doubled and team event
3.	The 2022 Commonwealth Games in Birmingham, England	1 Gold, 1 Silver and 1 Bronze
4.	National Sports Festival (November, 2022)	6 Gold, 17 Silver and 28 Bronzes - 11th position
5.	National Sports Festival (May 2025)	2 Gold,6 Sliver and 16 Bronze 19th position
6.	National Youth Games (August 2025)	4 Gold, 7 Bronze 15th position

Ondo State Football Development Agency,

The Ondo State Football Agency (ODSFDA) is responsible for promoting the development of the game of football among the teeming youth of Ondo State. The Agency is saddled with the responsibility of discovering and developing soccer talents in all parts of the State as well as facilitate the selection of indigenous players into state owned professional club(s) and in the process, use sport as a veritable instrument of poverty alleviation and youth empowerment.

Objectives of the Agency

i. To promote the development of the game of football among the teeming youth of Ondo State
ii. To discover and develop budding soccer talents in all parts of the State
iii. To promote the development of career opportunities in football for the youths.
iv. To assist talented players in the State to get to the peak of their chosen career.
v. To promote football development as a veritable instrument of poverty alleviation and youth empowerment.
vi. To facilitate the selection of indigenous players into the State-owned professional clubs as well as national teams.

Some of the achievements of the Agency include:

- ✓ Qualification of Sunshine Stars Football Club for Super Six (6) tournament in the 2022/2023 NPFL Season, and ranking as Fourth position on the League Table.
- ✓ Winning of the Female National FA Cup in 2015 by Sunshine Queens Football Club.
- ✓ Procurement of a brand new IVM 33-seater Bus for Sunshine Stars Football Club.
- ✓ Qualification and promotion of Sunshine Queens back to the Nation 2025/2026 Women Premier League.
- ✓ Signing of a Kits sponsorship deal for the State Football teams by the Agency

Agency for the Welfare of Persons with Disabilities

The AGENCY for the Welfare of Persons with Disabilities was created by Law in June, 2011 to perform the following functions:

a) draw up policies and programmes to enhance the general welfare of persons with disabilities in the State,

b) source for financial assistance and contributions from the Federal and Local government as well as from the organized private sector and international donor agencies,

c) make provision to enhance the placement of persons with disabilities in suitable employment or vocation,

d) empower (financially or otherwise) persons with disabilities,

e) ensure adequate physical, social and mental health care facilities including preventive measures for persons with disabilities in the State,

f) provide advocacy on the accessibility of persons with disabilities to public buildings and other infrastructures, and

g) promote adequate and accessible recreational sporting facilities for persons with disabilities.

In order to fulfil the above mandate, the Agency formulated a policy called DREAM. The meaning of DREAM is enumerated as follows:

A. **D**iscover: This has to do with finding-out persons with disabilities wherever they are kept, especially those who are discriminated against and therefore hidden by family members to avoid being identified with them. Also, it has to do with collation of the data of persons with disabilities to know their demography.

B. **R**ehabilitate: After discovery, there is the need to restore them back to the society and make them have sense of belonging especially the battered ones and those who have just found themselves in this position. They are given mobility or supportive aids and sensitization to go to school, learn craft or anything convenient for them.

C. **E**mpower: The next thing to do is to empower them by giving them what will make them to be self-reliant especially in line with the skill they have learnt.

D. **A**dvocacy/Sensitization: In line with the mandate of the Agency, there is the need to sensitize the public on the general welfare of persons with disabilities, i.e. against discrimination (accepting them in the society to make them have sense of belonging), accessibility of persons with disabilities into public buildings etc.

E. **M**onitor: After empowering them, the Agency will carry-out proper monitoring and see to their progress.

Table 5: Number of Beneficiaries (PWD) of Government Empowerment programmes in Ondo State

Year	Capacity Building (craft, bead making, loans etc)	Support Aids (Barbing kits, suncream, recommended glasses)	Mobility Aids (White Cane, Wheel Chair, hearing amplifiers etc)
2015	232		
2016	3		
2017		1100	
2018	30	700	60
2019	43	350	
2021	3		
2022	40	560	119
2023	3		
2025	1	20	20

State Operations Coordinating Unit (SOCU)

In 2017, Ondo State keyed into the State Operations Coordinating Unit (SOCU) which succeeded the World Bank Assisted Youth Employment and social support Operation (YESSO). The programme became disbursement effective in 2018.

State Operations Coordinating Unit drawn from the state civil service, had their training and immersion between 7th and 8th August, 2018.

Preceding the commencement of CBT process 6 local government were selected from the state's poverty map (Akoko S/W, Akure North, Ese odo, Ifedore, Ileoluji Oke Igbo and Owo. The programme is currently being expanded to all the 18 LGAs of the State.

Upon the closure of YESSO on 30th September, 2020, the Ondo State Operations Coordinating Unit (SOCU) began operation under the defunct YESSO. Ondo SOCU successfully migrated to NASSP program, this helped to sustain the gain made under YESSO programme.

Objectives of SOCU

i. Establishment of Single Register of poor and vulnerable in the State.

ii. Identification of poor and vulnerable for various government social intervention.

iii. Promoting entrepreneurship among youth.

iv. Empowering the less privileged and disabled.

Mandate of the Unit: The core mandate of Ondo State Operations Coordinating Unit (SOCU) is the establishment of single register of Poor and Vulnerable Households (PVHHS) in Ondo State. ''The Single Register is a tool to identify and register the poor & vulnerable and their socio-economic profile to inform pro-poor policies and manage social programs in an integrated way. In other words, a Single Register is a document containing the list of identified poor and vulnerable Households and their welfare information using a systematic targeting approach''

Achievements

i. CBT being community driven ensure a generally acceptable poverty register.

ii. Provision of starter pack under S4J ensure that most of the beneficiaries are now gainfully employed and have become employer of labour.

iii. Many participants of the public works were able to start their business from saving from stipend received.

Challenges

i. Lack of regular update of the SR has kept new entrants into the poverty line out of the register and retain those that have graduated out of poverty.

ii. Some of the benefits of S4J could not take off on their business for lack of operating space and take – off fund.

iii. Delay in payment of beneficiaries' stipend by payment services provided (PSP).

Ondo State Agency Against Gender Based Violence (OSAA-GBV)

Agency against gender-based violence was created in the year 2021 at the advent of the Violence Against Persons law of Ondo state (VAP LAW 2021). The reformative initiative is meant to bring all forms of Gender based violence to a halt in the State. The Objective of the Agency is the total eradication of all forms Gender based violence in the State so as to foster the attitudinal change that is necessary for global standard of development in the State. The Agency is tasked with to drafting functional policies and programmes and also to systematically integrate such programmes into the communities so as to create a paradigm shift that is necessary for general change of attitudes and help individuals and as well communities take responsibilities for their growth and development.

Achievements of the Agency

1) Translation of the Yoruba version of the VAP LAW
2) Distribution of more than 400 copies of the Yoruba version of the VAP LAW in various communities across Ondo State.
3) Production of the braille version of the VAP LAW and presenting of the same to the visually impaired for social inclusion.
4) Sensitization exercise on VAP-LAW in 6 Local Government area of the State
5) Sensitization workshop for GBV stakeholders i.e the health personnel, Judges, Court Registrars and Lawyers, Security Personnel, Teachers, both in Public and private schools as well as market women.
6) Town hall meetings/ Sensitization and awareness campaign in the 3 senatorial districts of the State
7) School Enrolment for school-age victims of GBVs across the 18 Local Government Areas.
8) Production and distribution of the IECs (Information Education and Information) materials.
9) Media Engagement in the airing jingles in Yoruba, Pigin and English languages.
10) Empowerment of GBV Victims.
11) Prosecution of reported GBV cases across the State.

2.4 Summary of the review of sector policies

The overarching purpose of Community Development is to entrench in the people, the culture of participatory government for sustainable development by creating resilient and livable rural communities. The following high level policy documents were reviewed by the sector:

- Ondo State Government Seven Point Agenda tagged "OUREASE"
- Sustainable Development Goal (SDGs)
- Federal Government ''Renewed Hope'' Agenda

The 'OUREASE' Agenda

Ondo State Government policy thrust tagged "OUREASE" agenda encapsulated in the SEVEN cardinal programme of the present administration, where O stands for **Order, Security and Rule of Law**, **U** for **Urban/Rural Development through Agriculture and Blue Economy**, **R** for **Revolutionary Technological Advancement & Industrialization, E** for **Efficient Healthcare and Socio-economic Welfare, A** for **Adequate Power and Affordable Energy, S** for **Sustainable Infrastructural Development & Tourism,** and **E** for **Education, Human Capital Development & Entrepreneurship**. Community Development is linked to all the cardinal point of the development agenda of the State Government through its focus on inclusive growth and localized progress. The agenda aims to bring development to every community by improving infrastructure, boosting the economy and providing opportunities for local residents, which are the core inhabitants of communities.

The Sustainable Development Goals (SDGs)

Goal 1 – End Poverty through job creation/empowerment, Cash Transfer, reduce their exposure and vulnerability'

Goal 5 - Achieve gender equality and empower all women and girls

Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive

Goal 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation employment and decent work for all.

Goal 11 Make communities and human settlements inclusive, safe, resilient and sustainable

Renewed Hope Agenda

- ✓ Strengthen National **Security for peace and prosperity**
- ✓ Boost Agriculture to achieve **Food Security**
- ✓ Unlock **energy and natural resources** for sustainable development
- ✓ Focus on education, health, **Social Investment**, as essential pillars of development
- ✓ Accelerate diversification through industrialization, digitization, **creative arts**, manufacturing and **Innovation**.

2.5 Statement of the Sector's Mission, Vision and Core Values

The mission of the Community Development Sector is "to entrench in its populace the culture of participatory government for sustainable development by creating resilient and livable communities.

Vision Statement: To create strong institutions and enduring infrastructure, through the deployment of appropriate and applicable strategies and tools that will sustain resilient communities where healthy and prosperous citizens live, work and thrive.

Table 6: Core Values

Values	Meaning
Empowerment	Enabling individuals and groups to gain control over their lives and take the lead in decision making process
Participation	Actively involving community members in the planning and implementation of projects that affect them
Sustainability	Focusing on long term solutions that consider social, economic and environmental factors for current and future generations.
Collaboration	Encouraging partnerships between different groups such as community members, government MDAs, NGOs to work towards common goals
Equity	Ensuring that everyone has a fair access to resources and opportunities regardless of their background and social status.

2.6 The Sector's Objectives and Programmes for the MTSS Period

Table 7: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes

State Level Goal	Sector Level Objectiv	Programme	Outcome

	e		
To organize and empower the people for socio-economic development of Communities	To Improve socio-economic activities in the Rural Communities	Rural Development	Increased number of youths in Self-employments in the rural communities.
			Increased economic diversification
			Increased number of youths in agriculture & Agro-allied value chain development activities.
		Community Development	Availability of functional social and basic infrastructures and connected communities.
	To promote sports development among the youth	Sport Development	Increased number of professional players from the State
			Increased State participation in sports competitions
	To ensure adequate welfare and social inclusion for vulnerable persons	Poverty alleviation	Reduced number of people living under the poverty line
		Youth / Women empowerment	Increased rate of self-employment among youth
			Increased rate of self-employment among women
		Social Protection	Reduced number of vulnerable persons
			Increased number of persons with disabilities protected / Increased number of people to social benefits

Table 8: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2025)	Target		
					2026	2027	2028
To Improve socio-economic activities in the Rural Communities	Rural Development	Increased number of youths in Self-employments in the rural communities.	Increased economic activities, youth in agriculture and self-employed youth.	10% increase in number of self-employed youths	15% increase	20% increase	30% increase
		Increased economic diversification	Increased economic activities beyond farming e.g., tailoring, barbing, POS operation, sports	20% increase in economic activities	30% increase	40% increase	50% increase
		Increased number of youths in agriculture.	Increased number of youths in agro-allied and value chain development ventures	3% increase in youth in agriculture and agro-allied and value chain development ventures	10% increase	20% increase	30% increase
	Community Development	Availability of functional social and basic infrastructures	Increased number of connected communities & Social and basic infrastructures.	30% increment in community development projects	35% increase	40% increase	50% increase
To promote sports development among the youth	Sport Development	Increased number of professional players from the State	Increase in number of Professional Players of State origin	5% increase in Professional Players of State origin	10% increase	20% increase	30% increase

		Increased State participation in sports competitions	Increase in number of sport participation	20 % increase in the amount of sports participation by the state	25% increase	30% increase	35% increase
To ensure adequate welfare and social inclusion for vulnerable persons	Poverty alleviation	Reduced number of people living under the poverty line	Reduction in the number of poor people	10% reduction in the number of poor people	15% reduction	20% reduction	25% reduction
	Youth /Women empowerment	Increased number of self-employed youth/Women	Improved number of self-employed youth/Women	40% increase in the number of self-employed youth/Women	50% increase	60% increase	70% increase
		Reduced number of venerable persons	Reduction in the number of vulnerable persons	20% reduction in the number of vulnerable persons	30% reduction	45% reduction	50% reduction
		Increase number of people to social benefits	Increased number of beneficiaries of social supports e.g. CCT, soft loans	10% increase in the number of beneficiaries	10% increase	10% increase	10% increase
	Social Protection	Increased number of protected persons with disabilities	Increase in the number of protected persons with disabilities	40% increase in the number of protected persons with disabilities	50% increase	70% increase	80% increase

Chapter Three: The Development of Sector Strategy

3.1 Outline of Major Strategic Challenges

The major strategic Challenges encountered during the strategy session

i. Inadequate capacity building for sector team members
ii. Insufficient administrative data: - There were problems of accessing the administrative data as it relates to past records of previous projects, key performance indicators and outcomes
iii. Funding: Poor funding to access data, materials and resources
iv. Difficulty in gathering relevant stakeholders in the Sector as at when due for useful deliberations
v. Frequent posting of Focal / Desk Officers

3.2 Resource Constraints

The Sector identified the following resource constraints to the timely completion and quality of the document:

- Inadequate, unreliable and epileptic power supply to meeting venues slowed the pace of timely completion of the strategy document.
- Inadequate ICT equipment.
- Some MDAs in the Community Development sector have obsolete or no policy documents
- Epileptic internet services and high cost of internet access
- Duplication and overlap in roles of some MDAs in the Community Development sector.
- Non-release of fund to implement previous sector programmes led to non-availability of data or low data quality.

Capacity challenges in the Sector: Human capital development should be given adequate consideration in order to address brain drain. Professionalism should also be encouraged in the sector.

Table 9: Summary of 2024 Budget Performance

Item	Approved Budget (₦'000) in 2024	Amount Released (₦'000) in 2024	Actual Expenditure (₦'000) in 2024	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	552,658,205.16	414,111,301.18	414,111,301.18	74.93%	100%
Overhead	1,764,200,000.00	909,895,600.00	908,427,198.00	51.58%	99.84%
Capital	3,893,000,000.00	541,709,283.80	541,709,283.80	13.92%	100%
Total	6,209,858,205.16	1,865,716,184.98	1,864,247,782.98	30.04%	99.92%

Table 10: Summary of 2025 Budget Performance

Item	Approved Budget (₦'000) in 2025	Amount Released (₦'000) in 2025 (Up to September)	Actual Expenditure (₦'000) in 2025	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	847,638,363.29	450,932,611.51	450,932,611.51	53.20%	100.00
Overhead	2,330,070,000.00	923,789,400.00	901,293,900.00	39.65%	97.57%
Capital	4,326,244,000.00	1,128,484,657.00	1,128,484,657.00	26.09%	100.00
Total	7,503,952,363.29	2,503,206,668.51	2,480,711,168.51	33.36%	99.10%

3.3 Projects Prioritization

The projects were prioritized based on their relevance to the present Administration Policy as encapsulated in the acronym "OUREASE". Scoring was done based on the status of the projects either on-going or new projects, the duration for the completion of projects were considered as well as the nature of the projects, either developmental or administrative. The project with the highest score is ranked first in the order of priority.

Table 11: Summary of Projects Review and Prioritization (Ongoing, Existing & New Projects)

S/N	Project Code	Project Name	Project's Contribution to State's Development Goals							Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2028 (2026 = 3; 2027 = 2; 2028 = 1; Beyond 2028 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide (Add comment if more than one LGA)	Project Status (Ongoing / New)	Timelines	
			O	U	R	E	A	S	E								Project Commencement Year	Expected Year of Completion
1	10100125003300	Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc) at Laworo and others (DRCD)	1	2	2	3	3	2	3	3	2	3	24	1	State Wide	Ongoing	2026	2027
2	10100123005100	Execution of Constituency Projects across the three senatorial districts of the State (DRCD)	1	3	2	2	2	1	3	3	2	3	22	2	State Wide	Ongoing	2026	2027
3	10100125005500	Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of Health Centre at Ipe Akoko, (DRCD)	1	3	2	3	3	1	1	3	2	3	22	2	Akoko South-East	Ongoing	2026	2027

4	10100125003800	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of Sec Schl Classrooms & Provision of Solar Lights at Oka & Drilling of Industrial BH at Shimerin/Ubah & Ajoke Market (DRCD)	1	3	2	1	3	1	3	3	2	3	22	2	Akoko South-West	Ongoing	2026	2027
5	10100125003900	Constituency Proj: Renovation of the Apostolic Pry Schl, Igbara Oke & Installation of Solar Powered Boreholes at Irese, Owena, & Ipogun (DRCD)	1	3	1	2	3	1	3	3	2	3	22	2	Ifedore	Ongoing	2026	2027
6	10100125004400	Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole at Akotogbo & Installation of Solar Light at Ajagba (DRCD)	1	3	2	2	3	2	1	3	2	3	22	2	Irele	Ongoing	2026	2027
7	10100125004500	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert at Ibaka Qtrs, Akungba & Drilling of Borehole at Ikun, Supare, Akungba & Oba Akoko (DRCD)	1	3	2	2	3	2	1	3	2	3	22	2	Akoko South-West	Ongoing	2026	2027
8	10100125004800	Constituency Proj: Renovation of LA Primary School Obuneko, Ondo. Provision of Solar Light at Ayeyemi and Ilula. Construction of Market at Igbado (DRCD)	1	3	1	1	3	2	3	3	2	3	22	2	Ondo West	Ongoing	2026	2027
9	10100125005700	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis, Renovation of Selected Pry Schools & Health Centres (DRCD)	1	2	2	3	1	2	3	3	2	3	22	2	Akure South	Ongoing	2026	2027
10	10100125006100	Constituency Proj: Installation of Solar Street light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo. Wooden Walkways at Ukpe, Akpata, Awodikuro & Biagbini; Boreholes at Igbobini, Agadagba-Obon, Sabomi, Inikorogha & Kiribo (DRCD)	1	3	2	2	3	1	1	3	2	3	21	10	Ese Odo	Ongoing	2026	2027

11	10100125004600	Constituency Proj: Renovation of Classroom, Labs, Libraries with Equipment at Ikale High School, Oloto & Grading of Roads in Selected towns & Prov of Motorised Borehole at Okitipupa Const 1 (DRCD)	1	2	2	2	1	2	3	3	2	3	21	10	Okitipupa	Ongoing	2026	2027
12	10100125004900	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi Ogba, Yaye, Obe Okun Ipin and Olotu (DRCD)	1	3	2	1	3	2	1	3	2	3	21	10	Ilaje	Ongoing	2026	2027
13	10100125005400	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Oobasasa Oladapo Village, Ajue, Oro town & Ore. Installation of BHs at Odigbo, Omifon, Olorunsogo, & Ore (DRCD)	1	3	2	1	3	2	1	3	2	3	21	10	Odigbo	Ongoing	2026	2027
14	10100125005800	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at Igbokoda, Zion-Igbokoda, Zion-Pepe, Araromi Seaside, Oke Siri, Moferere (DRCD)	1	2	1	3	3	2	1	3	2	3	21	10	Ilaje	Ongoing	2026	2027
15	10100125005900	Constituency Proj: Construction of BHoles & Mkts & Health Centres at O' pupa, Ode-Aye. Cons of Health Centres at Okunmo, Igbodigo, BHs at Okunmo Erinje, Box Culverts at Erinje, Okunmo, Ayeka, & Drainage at O'pupa, Igogan, Erinje (DRCD)	1	2	2	3	2	2	1	3	2	3	21	10	Okitipupa	Ongoing	2026	2027
16	10100123004900	Rural Renewable Energy Project: Installation of Solar Lights Okitipupa (DRCD)	2	3	1	1	3	2	1	3	2	3	21	10	State Wide	Ongoing	2026	2027
17	"080051301009	Construction of Youth Centre [Phase Two] (MYSD)	2	1	1	2	1	3	3	3	2	3	21	10	Akure South	Ongoing	2026	2027
18	10100125003700	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-Ogbolu & Construction of Open Store Markets at Igoba (DRCD)	1	3	2	3	0	2	1	3	2	3	20	18	Akure North	Ongoing	2026	2027

19	10100125004100	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase, Igasi, Erusu, Ibaram, Arigidi, Ajowa, Iye and Installation of Borehole at Ikaram, Ajowa, Ase,Arigidi Erusu & Eriti (DRCD)	1	2	1	2	3	2	1	3	2	3	20	18	Akoko North-West	Ongoing	2026	2027
20	10100125006000	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Ese and Construction of Modern Market at Oke Irun (DRCD)	1	2	3	1	2	2	1	3	2	3	20	18	Akoko North-West	Ongoing	2026	2027
21	130051401013	Supportive aids and equipment (wheelchairs, clippers, cane guide etc) for PWDs (AFPWD)	1	2	1	3	1	1	2	3	3	3	20	18	State Wide	Ongoing	2026	2026
22	"080051303141	Human Capital Development: Youth Empowerment, Creative Initiatives, Village Square, Entrepreneurship Initiative (MYSD)	2	1	2	2	1	1	3	3	2	3	20	18	State Wide	Ongoing	2026	2027
23	10100125005200	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized Borehole at Adebowale, Ondo Road Akure & Construction of 6 Classrooms at Awule (DRCD)	1	2	2	2	0	1	3	3	2	3	19	23	Akure South	Ongoing	2026	2027
24	10100125004000	Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and Construction of Comm Library at Ile-Oluji & Oke-Igbo (DRCD)	1	2	2	2	0	1	3	3	2	3	19	23	Ile Oluji/ Okeigbo	Ongoing	2026	2027
25	10100125004300	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes at Igba, Owena, Bolorunduro and Oni Church (DRCD)	1	2	2	2	1	2	1	3	2	3	19	23	Ondo East	Ongoing	2026	2027
26	10100125005000	Constituency Proj: Construction of Boreholes at Atosin, Teju, Ipoba and Aponmu (DRCD)	1	2	2	1	2	2	1	3	2	3	19	23	Idanre	Ongoing	2026	2027

27	10100125005100	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected Schools and Construction of Culvert (Box) at Ondo West Constituency 1 (DRCD)	1	2	1	1	1	2	3	3	2	3	19	23	Ondo West	Ongoing	2026	2027
28	10100123004300	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea Side and other Towns (DRCD)	1	2	2	2	1	2	1	3	2	3	19	23	State Wide	Ongoing	2026	2027
29	10100123005000	Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure (DRCD)	1	3	2	1	0	2	2	3	2	3	19	23	State Wide	Ongoing	2026	2027
30	10100123004800	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities (DRCD)	2	1	1	1	1	2	2	3	3	3	19	23	State Wide	Ongoing	2026	2026
31	130051401008	Purchase of 3 nos of laptops (AFPWD)	1	1	3	1	2	2	2	3	3	1	19	23	Akure South	Ongoing	2026	2026
32	130051401009	Renovation of Hqrs office building (AFPWD)	2	1	1	1	1	2	2	3	3	3	19	23	Akure South	Ongoing	2026	2026
33	130051401015	Monitoring of Gender related programmes/project (AFPWD)	2	1	1	3	0	1	2	3	3	3	19	23	State Wide	Ongoing	2026	2026
34		Tech Training for Youth Across the Three Senatorial Districts in Ondo State (MYSD)	2	2	3	1	1	1	3	1	2	3	19	23	State Wide	New	2026	2027
35	080051301024	Community Sports Development (MYSD)	1	2	1	1	0	3	2	3	3	3	19	23	Multiple LGAs	Ongoing	2026	2026
36	10100125004200	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorised Boreholes at Owo 1 (DRCD)	1	2	2	2	1	1	1	3	2	3	18	36	Owo	Ongoing	2026	2027

37	10100125005300	Constituency Proj: Construction of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Eshe Ikare, Iboropa, Auga, Akunnu, Alapata Ikare, Ishakume Ikare and Ikakumo. St Lights from Central Mosque to Cathedral, Ikare Akoko (DRCD)	1	2	1	1	2	2	1	3	2	3	18	36	Akoko North-East	Ongoing	2026	2027
38	10100125005600	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Temidire/Oniparaga, Mobolorunduro Akinsola, Koseru towns (DRCD)	1	2	2	1	1	2	1	3	2	3	18	36	Odigbo	Ongoing	2026	2027
39	10100122001700	Procurement of Media Equipment (2 Nos Public Address Systems) for the Publicity/Publications of Government Programmes/Activities (DRCD)	1	2	1	1	1	2	1	3	3	3	18	36	State Wide	Ongoing	2026	2026
40	10100123004500	Creation of Advocacy and Social Mobilization for rural Community Devt. (DRCD)	1	2	2	1	1	1	1	3	3	3	18	36	State Wide	Ongoing	2026	2026
41	10100122002100	Renovation of Okitipupa Zonal Office & (others) (DRCD)	2	2	1	1	1	2	1	3	2	3	18	36	State Wide	Ongoing	2026	2027
42	130051401010	Empowerment and Educational support for persons with disabilities (AFPWD)	1	1	2	2	0	1	3	3	2	3	18	36	State Wide	Ongoing	2026	2027
43	08100125000300	Maintenance of internet connectivity and website design in the Agency ICT Unit (ODFDA)	2	2	3	0	0	1	1	3	3	3	18	36	Akure South	Ongoing	2026	2027
44	00070051401028	Website Building and Database Creation (OSAA-GBV)	2	1	3	0	1	2	2	3	3	1	18	36	Akure South	Ongoing	2026	2026
45	08100124002300	Preliminary works / Construction of New Stadium (MYSD)	0	1	3	1	0	3	2	3	2	3	18	36	Akure South	Ongoing	2026	2027
46		Green Skill Development for Youth (MYSD)	1	3	2	1	1	1	3	1	2	3	18	36	State Wide	New	2026	2027
47		Maintenance of CCTV, Solar Powered inverter, Website (MYSD)	3	2	2	1	3	2	0	1	3	1	18	36	Akure South	New	2026	2026

48	10100125004700	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute. Solar Light at Idogun, Imeri, Afo Ute, Idoani Ijagba, Elegbeka, Ikaro & Culvert at Okeluse, Iyayu, Ijagba & Imeri (DRCD)	1	1	1	2	1	2	1	3	2	3	17	48	Ose	Ongoing	2026	2027
49	00030023801004	Expansion and Updating of State Single Register of Poor & Vulnerable (SOCU)	1	1	1	3	0	0	2	3	3	3	17	48	State Wide	Ongoing	2026	2026
50	08100125000300	Provision of soler power for the offices and environment at the Agency (ODFDA)	1	2	1	1	3	1	0	3	2	3	17	48	Akure South	Ongoing	2026	2027
51	80053901007	Renovation of Akure and other Stadium (OSSC)	1	1	1	1	0	3	3	3	1	3	17	48	Multiple LGAs	Ongoing	2026	2028
52		Celebration of Youth Initiatives and Ideas (MYSD)	1	1	1	1	1	2	3	1	3	3	17	48	State Wide	New	2026	2026
53		Online Youth Empowerment Academy (MYSD)	1	1	3	1	0	1	3	1	3	3	17	48	State Wide	New	2026	2026
54	10100125003600	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorised Boreholes at Owo 2 (DRCD)	0	3	2	1	1	1	0	3	2	3	16	54	Owo	Ongoing	2026	2027
55	10100123004200	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others (DRCD)	1	2	1	1	1	2	1	3	1	3	16	54	State Wide	Ongoing	2026	2028
56	10100123004700	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, NIM, etc.) (DRCD)	0	1	2	1	1	1	3	3	3	1	16	54	State Wide	Ongoing	2026	2026
57	10100122001900	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle (DRCD)	2	2	1	1	0	1	1	3	2	3	16	54	State Wide	Ongoing	2026	2027
58	3100123000700	Human capital development: Capacity building, (e.g. clinic for Coaches, Technical Crew, Staff etc) (ODFDA)	1	0	1	1	0	1	3	3	3	3	16	54	Akure South	Ongoing	2026	2026
59		Re-grassing of the Football pitch at Games Village (ODSFA) Akure (ODFDA)	0	3	1	1	0	3	2	1	2	3	16	54	Akure South	New	2026	2027
60	00070051401029	Renovation of Building/Shelter for Victims of Gender Based Violence (OSAA-GBV)	2	0	0	1	0	2	3	3	2	3	16	54	Akure South	Ongoing	2026	2027

61	08100124001800	Rehabilitation of Swimming Dam at Oke Agbe Akoko (MYSD)	0	2	1	1	0	3	1	3	2	3	16	54	Akoko North-West	Ongoing	2026	2027
62	08100124001900	Mapping and Construction of Jetties in the Riverine Areas (MYSD)	1	3	1	2	0	1	2	1	2	3	16	54	Multiple LGAs	New	2026	2027
63	130051401012	Purchase of 10 Nos Executive chairs (AFPWD)	1	0	1	2	0	2	2	3	3	1	15	63	Akure South	Ongoing	2026	2026
64	130051401014	Purchase of 4 Nos executive tables (AFPWD)	1	0	1	2	0	2	2	3	3	1	15	63	Akure South	Ongoing	2026	2026
65	08100124001000	Upgrading and procurement of drugs for the SSFC, SQFC, U-19, and U-17 Youth Team (Academy) (ODFDA) (ODFDA)	0	0	1	3	0	1	1	3	3	3	15	63	Akure South	Ongoing	2026	2026
66	8100124002600	Purchase of 4 laptop computers for SSFC, SQFC, U-19 youth team (ODFDA)	1	1	3	1	1	1	1	3	2	1	15	63	Akure South	Ongoing	2026	2027
67		Construction of comprehensive centres. (SARC) (OSAA-GBV)	2	0	0	1	1	2	3	1	2	3	15	63	Multiple LGAs	New	2026	2027
68	00070051401030	Renovation of Building (Sexual Assault Referral Centre) (OSAA-GBV)	2	0	0	1	0	2	2	3	2	3	15	63	Akure South	Ongoing	2026	2027
69	80053901006	Procurement of Sport Equipment for National Sports Festival (OSSC)	0	1	0	1	0	3	1	3	3	3	15	63	State Wide	Ongoing	2026	2026
70	"080051301022	Creation of Website for the Ministry (MYSD)	1	0	3	0	1	2	1	3	3	1	15	63	Akure South	Ongoing	2026	2026
71	070045101015	Consultancy services and purchase of equipment for women skills acquisition centre (MYSD)	0	1	1	1	0	1	3	3	2	3	15	63	Akure South	Ongoing	2026	2027
72	08100124001400	Renovation and Upgrading of NYSC Camp Ikare Akoko (MYSD)	2	1	1	1	1	2	1	1	2	3	15	63	Akoko South-West	New	2026	2027
73		Youth Summit (MYSD)	1	1	1	1	0	2	3	1	2	3	15	63	State Wide	New	2026	2027
74	"080800034401	Purchase of Sports kits and Equipment (MYSD)	0	0	2	1	0	1	2	3	3	3	15	63	Akure South	Ongoing	2026	2026

75	02100124007500	Procurement of 1 Coaster Bus (AFPWD)	1	0	1	2	0	2	1	1	3	3	14	75	Akure South	New	2026	2026
76	08100124000900	Repair of damaged portion of perimeter fence at ODSFA (ODFDA)	2	0	0	1	0	2	0	3	3	3	14	75	Akure South	Ongoing	2026	2027
77		Construction of a Ten (10) Room Female Hostel at Games Village (ODSFA) Akure (ODFDA)	2	0	0	2	0	2	2	1	2	3	14	75	Akure South	New	2026	2027
78	80053901005	Procurement Sport Equipment for 32 Sports Associations (OSSC)	0	1	0	1	0	3	1	3	2	3	14	75	State Wide	Ongoing	2026	2027
79		Participation in National / International Sports Competitions (OSSC)	0	1	1	1	0	3	2	1	2	3	14	75	State Wide	New	2026	2027
80	4020123003900	Purchase of 2 Nos of HP Laptop computers (DRCD)	0	2	3	0	0	0	1	3	3	1	13	80	State Wide	Ongoing	2026	2026
81	130051401011	Repair of motor vehicle Toyota corolla and Hilux (AFPWD)	2	0	0	1	0	1	2	3	3	1	13	80	Akure South	Ongoing	2026	2026
82	050700056701	Purchase of 1 Nos of 18-Seater Toyota Hiace Bus (OSAA-GBV)	1	0	0	1	0	2	0	3	3	3	13	80	Akure South	Ongoing	2026	2026
83		Grassroot Sport Development: Catch them Young (MYSD)	1	1	1	1	0	0	3	1	2	3	13	80	State Wide	New	2026	2027
84		Rehabilitation of Ajuwa DAM at the Northern Senatorial District of the State (MYSD)	0	0	2	1	1	3	1	1	1	3	13	80	Akoko North-West	New	2026	2028
85	08100124000800	Renovation of SSFC hostel flooring/interlocking and conversion of the louvers blade of the windows to aluminium sliding window (Phase 1) (ODFDA)	1	0	0	1	0	2	0	3	2	3	12	85	Akure South	Ongoing	2026	2027
86		Creation of Youth Zonal Offices (MYSD)	1	0	1	1	0	1	2	1	2	3	12	85	Multiple LGAs	New	2026	2027
87		Sports Summit for Athletes, Coaches and Other Stakeholders (MYSD)	0	1	0	1	0	0	3	1	3	3	12	85	State Wide	New	2026	2026
88	100123000400	Renovation and furnishing of offices at Ondo state football development Agency (ODFDA)	1	0	0	1	1	1	0	3	1	3	11	88	Akure South	Ongoing	2026	2028
89	08100125000400	Purchase of 5 Nos of lawn mowers for the Agency (ODFDA)	2	0	1	2	0	0	0	3	2	1	11	88	Akure South	Ongoing	2026	2027

90	00070051401040	Purchase of furniture and fittings (OSAA-GBV)	1	0	0	1	1	1	0	3	3	1	11	88	Akure South	Ongoing	2026	2026
91	00070051401050	Purchase of office equipment (OSAA-GBV)	1	0	0	1	1	1	0	3	3	1	11	88	Akure South	Ongoing	2026	2026
92	80053901003	Purchase of furniture and fittings (OSSC)	1	0	0	1	0	1	1	3	3	1	11	88	Akure South	Ongoing	2026	2026
93	80053901002	Purchase of Office Equipment (OSSC)	1	0	0	1	0	1	1	3	3	1	11	88	Akure South	Ongoing	2026	2026
94	10100123004000	Purchase of 3 Nos Office Executive Tables. (DRCD)	0	1	0	0	0	1	1	3	3	1	10	94	State Wide	Ongoing	2026	2026
95	10100123004100	Purchase of 5 Nos of Office Executive Chairs. (DRCD)	0	1	0	0	0	1	1	3	3	1	10	94	State Wide	Ongoing	2026	2026
96	10100123004100	Purchase of 1 Nos Generator (AFPWD)	1	0	0	1	2	1	1	1	2	1	10	94	Akure South	New	2026	2027
97		Purchase of 3 Stabilizer (AFPWD)	1	1	1	0	2	1	0	1	2	1	10	94	Akure South	New	2026	2027
98		Construction of sitting terrace for football fans/spectators on the Agency's football pitch (ODFDA)	1	0	0	1	0	2	0	1	2	3	10	94	Akure South	New	2026	2027
99	070045101019	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters (OSSC)	1	0	1	1	0	1	0	3	2	1	10	94	State Wide	Ongoing	2026	2027
100	80053901008	Repairs of Motor vehicles: Toyota Hilux (OSSC)	1	0	0	1	0	1	0	3	3	1	10	94	Akure South	Ongoing	2026	2026
101	02100124002100	Purchase of 5 Office Cabinet (AFPWD)	1	0	1	1	0	1	1	1	2	1	9	101	Akure South	New	2026	2027
102	02100124002200	Purchase of 2nos Standing Fan (AFPWD)	0	1	1	1	1	1	0	1	2	1	9	101	Akure South	New	2026	2027
103	100123001000	Refurbishment of 6 (six) motor vehicles (Phase 2) (ODFDA)	1	0	0	1	0	0	1	3	2	1	9	101	Akure South	Ongoing	2026	2027
104	"080051301007	Purchase of Office Equipment (MYSD)	0	0	1	0	1	1	0	3	2	1	9	101	Multiple LGAs	Ongoing	2026	2027
105	"080051301011	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux van (MYSD)	1	0	0	0	0	1	0	3	3	1	9	101	Akure South	Ongoing	2026	2026
106	08100124001600	Renovation of offices (MYSD)	1	0	1	0	1	2	0	1	2	1	9	101	Multiple LGAs	New	2026	2027
107		Purchase of 6 Water Dispenser (AFPWD)	0	0	0	2	0	1	1	1	2	1	8	107	Akure South	New	2026	2027

108	02100124002600	Purchase of 3nos Printers (AFPWD)	1	0	1	1	0	1	1	1	1	1	8	107	Akure South	New	2026	2028
109	"080051301010	Purchase of Furniture and Fittings for Offices: Window Blind (MYSD)	1	0	0	0	0	1	0	3	2	1	8	107	Akure South	Ongoing	2026	2027
110	02100124002400	Purchase of 4 Nos Medium Size Fridge (AFPWD)	0	1	0	1	0	1	1	1	1	1	7	110	Akure South	New	2026	2028
111	02100124002300	Purchase of 6 Nos 1.5Hp Air Conditioner (AFPWD)	0	1	1	1	0	1	0	1	1	1	7	110	Akure South	New	2026	2028
112		Purchase of 3nos of Television Sets (AFPWD)	0	0	1	1	0	1	1	1	1	1	7	110	Akure South	New	2026	2028
113	02100122003800	Purchase of 10 Nos Office Chairs (AFPWD)	0	0	0	1	0	1	1	1	1	1	6	113	Akure South	New	2026	2028
114	08100124001100	Purchase of Motocycle (MYSD)	0	0	1	0	0	1	0	1	2	1	6	113	Multiple LGAs	New	2026	2027
115	08100124001200	Purchase of Motor Vehicles (MYSD)	0	0	0	0	0	1	0	1	2	1	5	115	Akure South	New	2026	2027

3.4 Personnel and Overhead Costs: Existing and Projections

Table 12 shows the approved 2025 budgeted figures (approved and actual) for the Community Development sector's personnel and overhead expenditures; as well as their respective projected figures. It is expected that salaries of officers under the sector will increase every year either by promotion or by statutory increment. Similarly, the increasing overhead figures takes inflation and prevailing economic circumstances into consideration.

Table 12: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2025 (₦'000)		Projections (₦'000)		
	Approved	Actual (by Sept)	2026	2027	2028
Personnel Cost	847,638,363.29	450,932,611.51	932,402,199.62	1,025,642,419.58	1,128,206,661.54
Overhead Cost	2,330,070,000.00	923,789,400.00	2,563,077,000.00	2,819,384,700.00	3,101,323,170.00
Total Cost (₦)	**3,177,708,363.29**	**1,374,722,011.51**	**3,495,479,199.62**	**3,845,027,119.58**	**4,229,529,831.54**

3.5 Contributions from Partners

Table 13: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2026	2027	2028	2026	2027	2028
Monitoring of Sex and Reproductive Health-United Nations Fund for Population Activities (UNFPA) Programme	₦11.00m	₦0.00m	₦0.00m	₦10.00m	0.00	0.00
SOCU	₦40m	₦40m	₦40m	₦220m	₦220m	₦250m

3.6 Cross-Cutting Issues

The MDAs under the Community Development have been technically selected due to their short- and long-term contributions to the overall objectives of Community Development. The core mandate of these MDAs is to create awareness, organize and empower the people most especially in the rural communities to improve their standard of living, thereby contribution to the sustainable development of their communities. The Directorate of Rural and Community Development, Ministry of Youth and Sport Development, Community and Social Development Agency, State Sport Council and Football Development Agency implement programmes that identifies, create awareness and empowerment among the community dwellers most especially the youth for growth and development. The Agency for the Welfare of Persons with Disabilities, Agency Against Gender Based Violence and SOCU implement programmes that ensure safety, protection and re-integration of the vulnerable most especially women/girls and persons with disabilities. In all, projects executed by MDAs serve to complement one another to achieve Rural Development, Social Protection, Women and Youth empowerment, Sport Development and Poverty Alleviation.

3.7 Outline of Key Strategies

Table 14: Summary of projects' expenditures and output measures (The Log frame)

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
Community Development	'Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc.) at Laworo and others	600,000,000	660,000,000	720,000,000	Community projects implemented	No of Community projects implemented and utilized	0	6	6	6	DRCD
	'Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of Health Center at Ipe Akoko	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No boreholes, solar lights installed. No of HC constructed	1	4	4	4	DRCD
	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of Sec Schl Classrooms & Provision of Solar Lights at Oka & Drilling of Industrial BH at Shimerin/Ubah & Ajoke Market	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	2	10	10	10	DRCD
	Constituency Proj: Renovation of the Apostolic Pry Schl, Igbara Oke & Installation of Solar Powered Boreholes at Irese, Owena, & Ipogun	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	1	10	10	10	DRCD
	Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole at Akotogbo & Installation of Solar Light at Ajagba	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	2	10	10	10	DRCD
	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert at Ibaka Qtrs, Akungba & Drilling of	50,000,000	55,000,000	60,000,000	Constituency projects implemen	No of constituency projects implemented	0	10	10	10	(DRCD)

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Borehole at Ikun, Supare, Akungba & Oba Akoko				ted						
	Constituency Proj: Renovation of LA Primary School Obuneko, Ondo. Provision of Solar Light at Ayeyemi and Ilula. Construction of Market at Igbado	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis, Renovation of Selected Pry Schools & Health Centers	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	1	10	10	10	DRCD
	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo. Wooden Walkways at Ukpe, Akpata, Awodikuro & Biagbini; Boreholes at Igbobini, Agadagba-Obon, Sabomi, Inikorogha & Kiribo	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Renovation of Classroom, Labs, Libraries with Equipment at Ikale High School, Oloto & Grading of Roads in Selected towns & Prov of Motorized Borehole at Okitipupa Const 1	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	2	10	10	10	DRCD
	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi Ogba, Yaye, Obe Okun Ipin and Olotu	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Oobasasa Oladapo Village, Ajue, Oro town & Ore. Installation of BHs at Odigbo, Omifon, Olorunsogo, & Ore	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Construction of Health Center at Gbabijo, Provision of	50,000,000	55,000,000	60,000,000	Constituency	No of constituency	0	10	10	10	DRCD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Solar Light at Igbokoda, Zion-Igbokoda, Zion-Pepe, Araromi Seaside, Oke Siri, Moferere				projects implemented	projects implemented					
	Constituency Proj: Constructn of BHoles & Mkts & Health Centres at O' pupa, Ode-Aye. Cons of Health Centres at Okunmo, Igbodigo, BHs at Okunmo Erinje, Box Culverts at Erinje, Okunmo, Ayeka, & Drainage at O'pupa, Igogan, Erinje	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-Ogbolu & Construction of Open Store Markets at Igoba	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	1	10	10	10	DRCD
	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase, Igasi, Erusu, Ibaram, Arigidi, Ajowa, Iye and Installation of Borehole at Ikaram, Ajowa, Ase, Arigidi Erusu & Eriti	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Ese and Construction of Modern Market at Oke Irun	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	0	10	10	10	DRCD
	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized Borehole at Adebowale, Ondo Road Akure & Construction of 6 Classrooms at Awule	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented	1	10	10	10	DRCD
	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes at Igba, Owena, Bolorunduro and Oni	50,000,000	55,000,000	60,000,000	Constituency projects implemen	No of constituency projects implemented	1	10	10	10	DRCD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Respon sible
		2026	2027	2028				2026	2027	2028	
	Church				ted	& monitored					
	Constituency Proj: Construction of Boreholes at Atosin, Teju, Ipoba and Aponmu	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	0	10	10	10	DRCD
	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected Schools and Construction of Culvert (Box) at Ondo West Constituency 1	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	2	10	10	10	DRCD
	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	10,000,000	15,000,000	20,000,000	Reports of meeting, feedbacks from communities	No of meetings and collaborations	1	2	2	2	DRCD
	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorized Boreholes at Owo 1	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	2	10	10	10	DRCD
	Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Eshe Ikare, Iboropa, Auga, Akunnu, Alapata Ikare, Ishakume Ikare and Ikakumo. St Lights from Central Mosque to Cathedral, Ikare Akoko	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	2	10	10	10	DRCD
	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Temidire/Oniparaga, Mobolorunduro Akinsola, Koseru towns	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	2	10	10	10	DRCD
	Procurement of Media Equipment (2 Nos Public Address Systems) for the	3,250,000	2,200,000	2,400,000	Media equipmen	No of Media equipment	0	5	4	4	DRCD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Publicity/Publications of Government Programmes/Activities				t procured	procured					
	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute. Solar Light at Idogun, Imeri, Afo Ute, Idoani Ijagba, Elegbeka, Ikaro & Culvert at Okeluse, Iyayu, Ijagba & Imeri	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	0	10	10	10	DRCD
	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorized Boreholes at Owo 2	50,000,000	55,000,000	60,000,000	Constituency projects implemented	No of constituency projects implemented & monitored	0	10	10	10	DRCD
	Purchase of 2 Nos of HP Laptop computers	1,000,000	1,300,000				0	1	1	0	DRCD
	Purchase of 3 Nos Office Executive Tables	1,400,000	800,000	0	Executive tables purchased	No of executive tables purchased	0	2	1	0	DRCD
	Purchase of 5 Nos of Office Executive Chairs	1,000,000	1,100,000	600,000	Executive chairs purchased	No of executive chairs purchased	0	2	2	1	DRCD
Sport Development	Community Sports Development	7,000,000	10,000,000		Sport facilities renovated	Milestones of renovation works	10%	50%	100%		MYSD
	Maintenance of internet connectivity and website design in the Agency ICT Unit	2,000,000	3,000,000	4,000,000	Website created	Level of information and visits to the site	0%	50%	100%	100%	ODFDA
	Preliminary works / Construction of New Stadium	15,000,000	27,000,000	30,000,000	New Stadium constructed	Milestones of construction works	0%	5%	10%	50%	MYSD
	Maintenance of CCTV, Solar Powered inverter, Website	1,500,000	3,000,000	4,500,000	Maintenance works carried	Level of maintenance works	0%	50%	75%	100%	MYSD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
					out						
	Provision of soler power for the offices and environment at the Agency	5,000,000	5,000,000	0	Solar power provided	Level of solar installation	0%	50%	100%	0	ODFDA
	Renovation of Akure and other Stadiums	600,000,000	0	0	Stadiums renovated	Level of renovation works	0%	100%			OSSC
	Human capital development: Capacity building, (e.g clinic for Coaches, Technical Crew, Staff etc)	5,000,000	12,000,000	14,000,000	Capacity of Sport managers developed	No of training/No of beneficiaries	1/10	1/10	2/10	2/10	ODFDA
	Re-grassing of the Football pitch at Games Village (ODSFA) Akure	3,000,000	2,000,000	0	Football pitch re-grassed	Milestones of rehabilitation works	15%	45%	40%	0	ODFDA
	Rehabilitation of Swimming Dam at Oke Agbe Akoko	3,000,000	4,000,000	0	Swimming Dam rehabilitated	Milestones of rehabilitation works	20%	30%	50%	0%	MYSD
	Upgrading and procurement of drugs for the SSFC, SQFC, U-19, and U-17 Youth Team (Academy)	2,000,000	2,500,000	0	drugs procured	No of drugs procured	50	100	100	0	ODFDA
	Purchase of 4 laptop computers for SSFC, SQFC, U-19 youth team	0	36,000,000	0	Laptop computer purchased	No of laptop computers purchased	0	0	4	0	ODFDA
	Procurement of Sport Equipment for National Sports Festival	50,000,000	55,000,000	0	Sport Equipment procured	No of Sport equipment procured	0	100	100	0	OSSC
	Repair of damaged portion of perimeter fence at ODSFA	5,000,000	3,000,000	0	Perimeter fence repaired	Level of renovation works	0	50%	30%	0	ODFDA
	Participation in National / International Sport Competitions	15,000,000	20,000,000	25,000,000	State represented in national & international sport	No of State Participants/No of competitions	0	15/1	15/1	15/1	OSSC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
					competition						
	Grassroot Sport Development: Catch them Young	10,000,000	12,000,000	15,000,000	Projects implemented	No of projects implemented	1	1	1	3	MYSD
	Renovation of SSFC hostel flooring/interlocking and conversion of the louvers blade of the windows to aluminum sliding window (Phase 1)	6,000,000	7,000,000	0	SSFC Hostel renovated	Level of renovation works	0	50%	100%	0	ODFDA
	Sports Summit for Athletes, Coaches and Other Stakeholders	1,500,000	2,000,000	2,500,000	Capacity of participants built	No of sport stakeholders trained	2	20	25	30	MYSD
	Renovation and furnishing of offices at Ondo state football development Agency	10,000,000	12,000,000	0	OSFDA building renovated and furnished	Milestones of renovation works	0%	50%	100%	0	ODFDA
	Purchase of 5 Nos of lawn mowers for the Agency	3,000,000	3,000,000	0	Lawn mowers purchased	No of lawn mowers purchased	0	3	2	0	ODFDA
	Purchase of furniture and fittings	74,000,000	0	0	Furniture & Fittings purchased	Number purchased	0%	100%	0	0	OSSC
	Purchase of Office Equipment	18,000,000	0	0	Office equipment purchased	No of office equipment purchased	0	1	0	0	OSSC
	Construction of sitting terrace for football fans/spectators on the Agency's football pitch	4,000,000	4,200,000	4,500,000	Sitting terrace constructed	Milestones of construction works	0%	30%	30%	40%	ODFDA
Women and Youth Empowerment	Human Capital Development: Youth Empowerment, Creative Initiatives, Village Square, Entrepreneurship Initiative	50,000,000	60,000,000	70,000,000	Youth Initiatives implemented	No of Initiatives organized and monitored	0	2	3	3	MYSD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Tech Training for Youth Across the Three Senatorial Districts in Ondo State	6,000,000	10,000,000	16,000,000	Youth trained in various Tech capacity	No of training. No of Youth trained	0/0	2/10	2/10	2/10	MYSD
	Green Skill Development for Youth	3,000,000	5,000,000	7,000,000	Skills of Youth developed	No of training/No of youth trained	0/0	1/25	1/50	1/50	MYSD
	Celebration of Youth Initiatives and Ideas	500,000	1,000,000	1,500,000	Youth encouraged to add more value	Number of Youth/initiatives celebrated	1	2	3	4	MYSD
	Online Youth Empowerment Academy	2,000,000	3,000,000	5,000,000	Youth empowered	No of Youth empowered	10	10	10	10	MYSD
	Mapping and Construction of Jetties in the Riverine Areas	15,000,000	15,000,000	0	Jetties constructed	No of Jetties constructed	0	2	3	0	MYSD
	Creation of Website for the Ministry	2,000,000	3,000,000	0	Website created for the Ministry	Increased access to information	0	60%	100%	100%	MYSD
	Creation of Zonal Youth Offices	4,000,000	5,000,000	6,000,000	Zonal youth offices created	No of offices created	0	1	1	1	MYSD
	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux van	2,000,000	3,000,000	4,000,000	Vehicles refurbished	No of vehicles refurbished	0	2	2	2	MYSD
	Renovation of offices	5,000,000	14,000,000	0	Offices renovated	Level of renovation works	0	20%	80%	0	MYSD
	Purchase of Furniture and Fittings for Offices: Window Blind	9,000,000	16,500,000	17,500,000	Furniture & Fittings purchased	No of furniture & fittings	0	3	5	5	MYSD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Purchase of Motorcycle	2,000,000	5,000,000	2,800,000	Motorcycles purchased	No of Motorcycles purchased	0	1	2	1	MYSD
	Purchase of Motor Vehicles	80,000,000	180,000,000	0	Motor vehicles purchased	No of motor vehicles purchased	0	1	1	0	MYSD
Rural Development	'Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	48,000,000	54,000,000	60,000,000	Solar lights installed	No of Solar lights installed	10	20	20	10	DRCD
	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea Side and other Towns	25,000,000	30,000,000	35,000,000	Boreholes & self-help projects installed	No of boreholes & self-help projects installed	2	10	10	10	DRCD
	Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure	30,000,000	45,000,000	60,000,000	Agro-based processing factories constructed	No of Agro-based processing factories constructed	0	3	3	3	DRCD
	Creation of Advocacy and Social Mobilization for rural Community Devt.	5,000,000	6,000,000	7,000,000	Advocacy & Social Mobilization activities created	No of Advocacies & Social Mobilization activities created	0	1	1	1	DRCD
	Renovation of Okitipupa Zonal Office & (others)	3,000,000	4,000,000	6,000,000	Offices renovated	Milestone of renovation works/No of offices renovated	0	20%	40%	70%	DRCD
	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	80,000,000	100,000,000	120,000,000	Boreholes installed	No of boreholes drilled	0	6	6	6	DRCD
	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	5,000,000	6,000,000	24,000,000	Vehicles & Motocycle refurbishe	No of Vehicles and Motocycle	0	1	2	2	DRCD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
					d	refurbished					
Social Protection and Poverty Alleviation	Supportive aids and equipment (wheelchairs, calipers, cane guide etc) for PWDs	20,000,000	30,000,000	40,000,000	Supportive aids and equipment purchased	No of supportive aids & equipment distributed	3	10	10	5	AFWPD
	Monitoring of Gender related programmes/project	16,000,000	20,000,000	24,000,000	Monitoring reports, feedbacks from programme/ projects	No of Monitoring reports, feedbacks from programme/projects	0	2	2	2	AFWPD
	Empowerment and Educational support for persons with disabilities	12,000,000	16,000,000	20,000,000	PWDs empowered and supported educationally	No of empowerments and educational supports provided	0	2	2	2	AFPWD
	Website Building and Database Creation	0	1,500,000	2,000,000	Website & Database created	Increase in database and information	0	0	1	1	OSAA-GBV
	Expansion and Updating of State Single Register of Poor & Vulnerable	200,000,000	220,000,000	250,000,000	State Single Register updated	No of sensitization, engagements, enumeration carried out	1	1	1	1	SOCU
	Renovation of Building/Shelter for Victims of Gender Based Violence	25,000,000	30,000,000	0	Shelter renovated	Milestones of renovation works	10%	60%	30%	0	ODFDA
	Renovation of Building (Sexual Assault Referral Centre)	7,000,000	10,000,000	0	SARC center renovated	Milestones of renovation works	0%	50%	100%		OSAA-GBV
	Procurement of 1 Coaster Bus AFPWD	130,000,000	0	0	Coaster bus procured	No of Coaster bus procured	0	1	0	0	AFWPD

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2025)	Output Target			MDA Responsible
		2026	2027	2028				2026	2027	2028	
	Repair of motor vehicle Toyota corolla and Hilux	1,500,000	0	0	Motor Vehicles repaired	No of vehicles repaired	1	1	0	0	AFPWD
	Purchase of furniture and fittings	5,000,000	6,500,000	8,000,000	Furniture and fitting purchased	No of F&F purchased	0	10	10	10	OSAA-GBV
	Purchase of office equipment	6,000,000	7,500,000	6,000,000	Office equipment purchased	No of Office equipment purchased	0	15	15	15	OSAA-GBV
	Purchase of 1 nos Generator	0	2,000,000	0	Generator purchased	No of generators purchased	0	0	1	0	AFPWD
	Purchase of 3 Stabilizer	80,000,000	85,000,000	90,000,000	Stabilizers procured	No of Stabilizers procured	0	1	1	1	AFPWD
	Purchase of 5 Office Cabinet	70,000	150,000	160,000	Office cabinets purchased	No of Office cabinets purchased	0	1	2	2	AFPWD
	Purchase of 2nos Standing Fan	150,000	160,000	0	Standing fans purchased	No of Standing fans purchased1	0	1	1	0	AFPWD
	Purchase of 3nos Printers	70,000	75,000	80,000	Printers purchased	No of printers purchased	0	1	1	1	AFPWD
	Purchase of 4 Nos Medium Size Fridge	250,000	600,000	350,000	Fridges purchased	No of Fridges purchased	0	1	2	1	AFPWD
	Purchase of 6 Nos 1.5Hp Air Conditioner	300,000	700,000	1,200,000	Air conditioners purchased	No of Air conditioners purchased		1	2	1	AFPWD
	Purchase of 3nos of Television Sets	250,000	270,000	300,000	Television sets purchased	No of TV sets purchased	0	1	1	1	AFPWD
	Purchase of 10 Nos Office Chairs	100,000	130,000	150,000	Office chairs purchased	No of office chairs purchased	0	2	4	4	AFPWD

3.8 Justification

Community Development consist of wide range of intervention from various programmes and with specific reference to the MDAs under the sector vis-à-vis their contributions to the OUREASE agenda of the present administration, prioritization is based on the degree of their direct or indirect contribution to Community Development.

Even with the opportunity to add new projects annually, members of the Sector Planning Team are coming to the realization of having to allocate funds to programmes/projects directly related to Community and Rural Development while other projects considered indirectly proportionate to Community Development have funds spread over them across the three-year period of the MTSS. This has optimized the allocation of resources within the budget celling of the Community Development Sector and will lead to the attainment of the Sector Goals.

3.9 Responsibilities and Operational Plan

The main purpose is to ensure that the MTSS is implemented in the three-year period as budget requires all-inclusive commitment by the policy and decision makers in the sector and a strong political will. The sector will also require the collaborative and oversight support of Ministry of Economic Planning and Budget (MEP&B) in ensuring the timely preparation and implementation of the MTSS.

An operational Plan will be drafted by the sector for the MTSS period and approved by the MEP&B. The plan will set out the following activities among others:

- Specific activities and tasks to be undertaken in executing each project
- The office to perform or be responsible for the performance of the activities and task.
- When each activity or task will start and when it will finish.
- The deliverable after each activity has been completed.
- The report to be prepared by the person responsible (e.g. progress report). Periodical report and distribution of the report, and
- Critical success factors and challenges to the performance of each activity or task

Following the consideration and approval of the Operational Plan by the Honourable Commissioner for Economic Planning and Budget, the Plan will become the main reference document for the actions to be undertaken in the Sector in the medium term and also serve as a veritable reference document for performance, monitoring and evaluation.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The key rules of thumb and costing assumptions made by the Community Development sector in working out the proposed costs of the projects in this MTSS includes;

- A forecast of the future expenditure based on past experience of expenditure and prevailing cost.
- Estimation based on the budget ceiling provided by the Medium-Term Expenditure Framework (MTEF).
- The current inflationary rate and market value of inputs.
- Project Prices Monitoring Unit (PPMU) benchmark prices
- National and International Economic Outlook e.g. Trend of FAAC, Exchange rate, crude oil price etc.

4.2 Outline Expenditure Projections

The expenditure items consist of personnel cost, overhead cost and capital estimate. The total expenditure budget for year 2025 was ₦7,503,952,363.29, out of which the budgeted capital expenditure was ₦4,326,244,000.00. However, the actual total expenditure and release was ₦ 1,128,484,657.00 representing 26% performance of the capital budget.

This portrays an unhealthy budgetary release for the Community Development sector and calls for improvement with respect to actual capital expenditure in order for the Sector to be able to bridge the multifaceted gap in Community Development in the State.

Table 9 above shows the expected outcome of the projects that are to be executed in the Community Development sector, the expenditure projections and output targets, the means of measuring performance as well as the responsible MEDAs. It is expected that, if funds are adequately released, there would be improvement in Rural and Community development, Women and Youth empowerment, Sport development, Social Protection and poverty alleviation all culminating into growth and development of various communities and by extension, the State at large.

Chapter Five:Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

Annual sector review is important and should be carried out in the Community Development sector. The Community Development sector is new under the MTSS and is yet to carry out annual sector review but going forward, the Sector will carry out the Performance Management Report and Review which is in line with the process adopted by the State. The Annual Reviews will involve a simple exercise involving; noting trends and serious potential diversions from long terms aims and outcomes. A more thorough exercise, involving review with all stakeholders, will be held every three years. In both cases, the basic approach will be similar. The Performance Management Report and Review process will:

- Annually capture, document and report on the performance in line with the State Development Plan;
- Annually measure the delivery performance against a suite of established Key Performance Indicators and targets;
- Using a traffic lighting system, such an assessment will show whether the state's performance against a particular Key Performance Indicator is either good, average, or in need of improvement;
- Through the review process, identify and recommend changes to the public service delivery system – procedures, processes, deliverables – that are required in order to get back on track;
- Revise annual sector plans (MTSS) and resource allocations (Budgets) in a way that provides a closer adjustment to the Plan.

5.2 Organizational Arrangements

Those that will be involved in the Performance Management Report and Review process include:

The Sector's MEDAs – are responsible for delivering public services, generating and collating performance data for the sector;

The political leadership of the Sector – approves the Performance Management Report upon its completion, and participates in the Annual Performance Management Review;

A Performance Management Report Drafting Team – comprising members drawn from senior managers from each sector and some senior technical officers from the MEPB. The representatives from the MEPB shall include a Statistician as well as a Planning Officer.

The team shall be chaired by an officer of the rank of a Director from one of the sector's MEDAs. The team shall be responsible for analyzing the relevant performance data and thereafter the writing of the Performance Management Report and;

A Performance Management Report Committee – responsible for the high-level facilitation of the Performance Management Report and Review process that will be necessary, especially in respect of negotiating for required resources from senior management of the sector's MDAs. The team shall additionally be responsible for first line review and approval of the draft report.