

SOCIAL DEVELOPMENT & WELFARE SECTOR

2019 – 2021 MEDIUM-TERM SECTOR STRATEGY (MTSS)



STATE OF OSUN

AUGUST, 2018

Foreword

The inconsistency and clumsy time frame of preparing reliable Budget for the State prompted the idea of facilitating documents that will form the foundation of every budget preparation and implementation such that development can become easily measurable. The Governor RaufAdebojiAregbesola's administration came up with this idea of Medium-Term Sector Strategy (MTSS) that facilitates the development of reliable, dependable and implementable State Development Plan. This will in no small measure bring end to unrealistic budget and eventual programmes and projects abandonment. The idea, when broadened will curtail financial and economic recklessness through investment in programmes and projects that eventually become irrelevant to the people and State development. The idea of MTSS and SDP when manifested shall fast track the scope of Government in prudently dealing with the most important areas of development via the principle of opportunity cost. This is a giant stride in financial and economic prudence in the face of parlous economy in the State.

The preparation of the MTSS document is cumbersome because of the many technicalities and questions involved. Despite that however, critical assessments of policy documents, laws and mandate of the Sector made for its direct achievement of desired goals and objectives. The MTSS provides dependable data for drawing accurate State Development Plan; automatically a source of raw information for the State Planning Team (SPTs) which ensures effective coordination.

Ministry of Women, Children and Social Affairs, Ministry of Special Protection, Sports and Special Needs, Ministry of Home Affairs, Department of Community Development in the Office of Water, Rural and Community Affairs and the Sports Council make the Social Development and Welfare Sector. It is pertinent that drawing a reliable Medium Term Sector Strategy for 2019-2021 as policy will facilitate effective Budget process to efficiently drive the mandate of the Sector within the time frame.

The Sector is service providing; it brings Government close to the people through direct impartation on their personal and community needs by implementing relevant State policies, laws and international treaties. A major paradigm shift for this State Development Plan is the mainstreaming of 'Gender and Social Inclusion Framework' as a development tool that helps to unlock the much latent potential that could put the State of Osun on a faster lane of growth and development. This all encompassing development strategy will positively affect lives through the provision of comprehensive policy that sets out 'new goals, targets and strategies that aim to achieving such within a given time frame.

The organizers of the various workshops and the expert teams that trained personnel and supervised the production of the MTSS and the SDP must be eulogised for work well done. The production of these two vital documents (the MTSS and the SDP) was carefully handled and meticulously produced for use and posterity. **AlhajaLatifatAbiodunGiwa, Hon. Commissioner, Ministry of Women, Children and Social Affairs, State of Osun.**

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Alhaja Latifat Abiodun Giwa,
Hon. Commissioner,
Ministry of Women, Children and Social Affairs,
State of Osun.

Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BCC	Budget Call Circular
MEPBD	Ministry of Economic Planning Budget and Development
SLOGOR	State and Local Government
SDP	State Development Plan
KPIs	Key Performance indicators
MDA	Ministry Department and Agency
UNICEF	United Nation International Children Fund
UNFPA	Economic Recovery and Growth Plan
SDGs	Sustainable Development Goals
MWC&SA	Ministry of Women, Children and Social Affairs
MSP&SN	Ministry of Social Protection and Special Needs
MHA	Ministry of Home Affairs
Community Dev.	Community Development Office

Executive Summary

The MTSS and SDP are to checkmate the lapses usually encountered in the annual Budget process to avoid impromptu planning and execution of programmes/projects which usually cumulate into abandonment. The Social Development and Welfare Sector was carved from the merging of Ministry of Women, Children and Social Affairs, Ministry of Special Protection, Sports and Special Needs, Ministry of Home Affairs, Department of Community Development in the Office of Water, Rural and Community Affairs and Sports Council.

The Sector is designed to produce viable MTSS Document that will effectively checkmate lapses in the usual programme/project planning and faulty Budget process by evolving appropriate strategies to drive towards achieving the Sector's goals and objectives in the next three years (2019-2021). Several Policy Documents, Laws and treaties were reviewed to accomplish this laudable mission.

Social Development and Welfare (SDW) Sector Planning Team comprises top management of the Sector, these include the Honourable Commissioners, Permanent Secretaries/Coordinating Directors, Key Directors and members drawn from relevant Departments of the MDAs, and Gender Desk officer from the Ministry of Women, Children and Social Affairs. The representatives from Ministry of Economic, Planning, Budget and Development (MEPBD), BDO Consultants, and relevant Civil Societies also provided technical guidance and support in the Medium Term Sector Strategy (MTSS) performance review and roll over and revision process.

The key targets that have informed the MTSS are:

- a. Implementation of Child Right Law and Women Protection Act
- b. Care for Orphan and Vulnerable Children
- c. Community participation in grassroots development
- d. Provision of Social Services through participatory approach
- e. Care for the Elderly
- f. Effective Social Interaction of Youth through Sporting Activities
- g. Care for and integration of destitute with their families.
- h. Provision of Social Services such as management of fire outbreak and other social activities
- i. Care for persons with disabilities
- j. Osun Destitute Rehabilitation Programme
- k. Medication for mentally challenged persons
- l. Evacuation and Re-integration of destitute

- m. Protection and adequate care of Pilgrims
- n. Harmonious relationship among religious groups

Achieving these targets by the Social Development and Welfare Sector makes formulating the MTSS goals pertinent. This formed the basis for the articulation of Objectives, Programmes and activities to be implemented over this MTSS three-year duration. The Goal isto render social services for sustainable human development by providing physical, emotional, financial, psychological support and care that is equitable, effective and efficient to improve quality of life for all in the State of Osun.

Resources are allocated for the implementation of several outlined programmes to meet the objective of the MTSS. The proposed Budget commitment of the State of Osun for the Social Development and Welfare for 2019-2021 is ~~N4, 819,445,549:00~~. The estimates are as provided bellow:

S/N	Year	Proposed Estimates
a.	2019	N1,652,931, 090:00
b.	2020	N1,529,292,599:00
c.	2021	N1,637,221,858:00

These projections from the MTSS Document will eventually form the bases for the preparation of the Budget for 2019, 2020 and 2021 respectively. It will therefore make the Budget process much easier and also make for effective and efficient financial and economic management.

Acknowledgements

The production of this document is the initiative of the OgbeniAdesojiAregbesola's Administration. It is aimed at fast-tracking the growth and development of the State of Osun and by extension reduce the time spent and the clumsy nature of producing the State's annual Budget; bringing an end to disjointed programmes/projects executions and total abandonment. It will make governance easy and more efficient in the State of Osun in the next three (3) years i.e. 2019 to 2021.

Making this document would not have been possible but for the zeal and doggedness of the Honourable Commissioner for Budget and Economic Planning, Dr. OlalekanYinusa who spent virtually all his valuable time in the last five months conducting committed machineries that facilitated the dream to reality.

We thank the Consultants, especially the Organizers of the various Training Workshops that initiated the preparation of the State Development Plan (SDP) and the Medium Term Sector Strategy (MTSS) for their excellent performance. Professor (Mrs.) OlabisiAina is a master piece. She remained very focused all through the sessions of processing this document. We thank you so much for your inestimable technical support, corrections and contributions to the production of these documents.

Despite the efforts, the whole exercise would have stocked without the commitments of the Honourable Commissioner, Permanent Secretary, Coordinating Directors and every stakeholder of the MDAs, who all invested valuable time and efforts to ensure the production of a laudable MTSS Document for the Social Development and Welfare Sector. It is important to specifically mention the following individuals who served as the drivers of this process for the Sector:

- i. AlhajaLatifatAbiodunGiwa, Hon. Commissioner for Women, Children and Social affairs
- ii. Hon. BiyiOdunlade, Hon. Commissioner for Social Protection, Sports and Special Needs
- iii. Dr. ObawaleAdebisi, Hon. Commissioner for Home Affairs
- iv. OtunbaBabatundeIbirogba, Special Adviser, Office of Water Resources, Rural and Community Affairs
- v. Pharm. (Mrs.) O.M. Ajayi, Permanent Secretary, Ministry of Women, Children and Social Affairs
- vi. Alhaji A.A Alabi, Co-ordinating Director, Social Protection, Sports and Special Needs
- vii. Engr. I.A. Babalola, Co-ordinating Director, Office of Water Resources, Rural and Community Affairs

We must, however, appreciate the support of the Office of the Permanent Secretary, Ministry of Women, Children and Social Affairs. Special thanks must be extended to Mr. BukolaAdesina of the Ministry of Budget, Economic Planning and Development that did every relevant correction on the Document before its

transmission to the Consultants. We also want to appreciate immensely Mr. 'JideFalade, Director Child Development, Ministry of Women, Children and Social Affairs, the Team Leader of the Sector that produced the Sector's MTSS Document; who toiled day and night to actualise the work, same appreciation is extended to Miss AderonkeAkinloye, Administrative Officer of the Ministry of Women, Children and Social Affairs who solely handled the Secretariat of the Team. The commitment of all the Team members that worked on the Document is highly appreciated, they include:

- a. AlhajiLekan Yusuf, Director of Administration, Ministry of Home Affairs
- b. Mrs. Grace FunmilayoAdegoke, Director, Social Welfare, Ministry of Women, Children and Social Affairs
- c. Mrs. Ruth Omoloye, Director, Women Affairs, Ministry of Women, Children and Social Affairs
- d. Mrs. KehindeOdediran, Director, Administration and Supplies, Ministry of Women, Children and Social Affairs
- e. Mrs. TaiwoOladunjoye, Director, Special Needs, Ministry of Social Protection, Sports and Special Needs.
- f. Mr. OlusegunAkande, Deputy Director, Social Welfare, Ministry of Women, Children and Social Affairs
- g. Miss. OlufunmilolaAdewale, Gender Desk Officer, Ministry of Women, Children and Social Affairs
- h. Mr.MichealOgundipe, Director, Fire Services
- a. Mr. T.A. Adebayo, Community Development, Office of Water Resources, Rural and Community Affairs
- i. Mrs. V.I. Oladipo, Sports Council, Osogbo

Above all, we thank God Almighty and Mr. Governor, OgbeniRaufAdesojiAregbesola for giving us this opportunity to contribute our quota to the development of this Document that will facilitate a very laudable dispensation of governance, growth and development of State of Osun.

**Pharm. (Mrs.) O.M. Ajayi,
Permanent Secretary,
Ministry of Women, Children and Social Affairs,
State of Osun.**

CHAPTER ONE

INTRODUCTION

1.1. Objectives of the Medium-Term Sector Strategy (MTSS)

MTSS forms the foundation for effective implementation of State Development Plan (SDP); promotes transparency and accountability in governance. It facilitates monitoring and evaluation as well as assessing performance of government expenditures. The MTSS provides raw data from which information could be gathered to formulate policies and projection of sectoral programmes and projects. It is therefore pertinent to update the document from time to time. The objectives of the MTSS could be summarized as:

- i. To Review the current budget of the sector and make projection in consonance with economic reality and scarce resources for a period of three to four years minimum and actualize its mandate within available scarce resource
- ii. To Simplify State Development Plan into implementable activities within the MDAs
- iii. To prioritise MDAs activities and optimize its productive capability; make projects responsive to public demand and Government aspiration fall within its rolling plan
- iv. To eliminate waste of scarce resource
- v. To produce realistic and implementable budget that is in tandem with economic reality
- vi. To avoid duplication of efforts and reduce risk of abandoned projects/programmes
- vii. To facilitate formulation of achievable government policies

1.2 Process used for the MTSS Document

The process began with grouping MDAs into Sectors and formation of State Development Plan. The Sectors were eventually mandated to produce medium term strategy that will facilitate optimal utilization of available scarce resources and enhance adequate responsive government activities to people's aspirations/demands. The Medium Sector Strategy was adopted to reduce waste and eliminate abandonment of programmes and projects.

The processes adopted include:

- i. Grouping Ministry of Women, Children and Social Affairs, Community Development Department of Office of Water resources, Rural, and Community Development, Ministry of Social Protection, Sports and Special Needs and Ministry of Home Affairs into Social Welfare and Development.
- ii. Formation of Sector Planning Team (SPT) which included Commissioners, Permanent Secretaries/Coordinating Directors, Directors, Donor Agencies Desk Officers and Representatives of NGOs
- iii. There was two-day Capacity building in two successions for the Sector Planning Teams.
- iv. Relevant documents were reviewed to strategise for formulation of cost effective Medium Term Sectors Strategy.
- vii. Several sessions were held by the Sector's Team to bring up very good MTSS document for the implementation of the Sector
- viii. The following NGOs were actively involved in the development of this MTSS Document;
 - a) State of Osun Community Development Council (CDC)
 - b) National Council for Women Societies (NCWS) Osun state chapter
 - c) Joint National Association of Persons with Disabilities
 - d) Nigeria Inter-religion Council (NIREC)
 - e) Elderly Persons Association of Nigeria (EPAN)

- f) Market Women Association
- g) Non-Governmental Organizations:
 - i. Hope Alive
 - ii. Ebunoluwa Foundation
 - iii. 4Children
 - iv. CAREMI Foundation
 - v. MTN Foundation
 - vi. EniAponle Foundation
 - vii. Centre for Gender Women and Children in Sustainable Development (CGWC)
 - viii. Child Protection Network (CPN)
- h) Development Partners:
 - i. UNICEF
 - ii. CSDP (World Bank Project)
 - iii. DFID
 - iv. UNDP
 - v. UNFPA

1.2.1 The challenges faced developing the MTSS include:

- a. Lack of adequate policy guidelines to deal with issues on gender equity and social inclusion across MDAs;
- b. Non availability of a strategic frame work to mainstream some of the mandates of the sector that are cross-cutting in MDAs;
- c. Lack of gender disaggregated data to guide policy and planning in the sector;
- d. Low technical capacity for using gender and social inclusion frameworks for policy and planning across the MDAs;
- e. Lack of policy and data on fire safety.

The following existing documents were sourced and reviewed to provide a basis for the analysis that follows:

1.3 Sector’s programmes, outcome and expenditure

The sector programmes, outcome and related expenditure matrix are itemized in Table one.

Table One: Sectorprogrammes, outcome and expenditure

PROGRAMME	EXPECTED OUTCOME	PROPOSED EXPENDITURE (Naira)		
		2019	2020	2021
Gender Mainstreaming	i. Enhanced development of sectoral GESI policy/guidelines and the adoption of a State Gender Mainstreaming Framework ii. Improved technical capacity in gender mainstreaming across all Sectors to ensure gender equity and social inclusiveness iii. Increased social inclusiveness and gender parity in employment process	10,000,000	11,000,000	12,100,000
Grant-in-Aid	*Improved standard of living through provision of infrastructural services	61,000,000	67,100,000	73,810,000

	<p>* Bottom-up approach to development</p> <p>* Participatory approach in Community Development</p> <p>*Provision of Social Infrastructure in collaboration with International (UNDP) and Local Donors</p>			
Empowerments /Poverty Alleviation	<p>Improved socio-economic status and standard of living among vulnerable</p> <p>*Promoted Informal Education</p>	107,000,000	117,700,000	129,470,000
Peace, Safety and Security	<p>* Improved security of lives and properties and peaceful co-existence among people, especially religious groups</p> <p>*Enhanced peaceful co-existence among different religious and socio-cultural groups; and tolerance towards multi-cultural values and ideals</p> <p>*Reduced rate of disaster</p> <p>*Construction and</p>	671,800,000	645,580,000	620,138,000

	upgrade of facilities			
Child Development	<p>i. Improved responsible parenting;-</p> <p>ii. Enhanced children responsiveness to the norms and values of the society;</p> <p>iii. Elimination of female genital mutilation/cutting</p> <p>iv. Eradication of all forms of child abuse</p> <p>v. institutionalization and implementation of the Child Right Law in the State</p> <p>vi. Reduced rate of delinquency in the Communities</p>	37,000,000	40,700,000	44,770,000
Psycho-social Support	i. Improved psycho-social support and counseling to women, youths, children and the vulnerable groups.	6,000,000	6,600,000	7,260,000
Sports Development	<p>i. Enhanced reward for sporting activities</p> <p>ii. Reduced rate of delinquency among youth and children</p>	359,569,750	363,165,725	399,482,297.50
Rehabilitation and integration of destitute	i. Care for the vulnerable	60,000,000	66,000,000	72,600,000

Strengthen Internally Generated Revenue	i. Increased Internally Generated Revenue	6,000,000	6,600,000	7,260,000
Pilgrimages	i. Improved welfare of pilgrims	89,121,340	98,033,474	107,836,821.40
Capacity Building and Follow-up	i. Improved productivity *Welfare of the vulnerable ensured	150,000,000	165,000,000	181,500,000
Women in Agriculture	Improved women productivity in agriculture	3,000,000	3,300,000	3,630,000
Private Public Partnership	Improved grassroots participation in development	4,000,000	4,400,000	4,840,000
Development of Reliable Data Bank	Enhance collection of reliable data on gender equity and inclusion, vulnerable and family disputes	16,940,000	18,663,400	20,529,740
International/National Days Celebrations	Responsible and responsive children to the norms and antics of the society with good leadership traits	22,000,000	24,200,000	26,200,000
Total Cost		1,862,017,000	1,455,077,350	1,165,722,885
Indicative Budget Ceiling		930,444,207.00	1,023,488,627.70	1,125,837,490.47

1.4 Outlined Structure of the Document

The document has five chapters which are also segmented into sections, these include:

A. Chapter one: The introduction that contains

- i. The objectives of MTSS,
- ii. Summary of the process used for MTSS Development and sectors programmes, expected outcome and related expenditure.
- iii. Outlined Structure of the Document

B. Chapter two speaks to:

- i. the sector and policy in the state which embraces a brief introduction to the state, overview of the sector institutional structure, the current situation in the sector, sector policy, statement of sector's mission, vision and the core values, the sectors objectives and programmes for the MTSS period.

The third chapter of the MTSS encapsulates the development of sector strategy which embraces major strategic challenges, resource constraints, project prioritization, personnel and overhead costs including existing and projections, contributions from partners, cross-cutting issue, outlined of key strategies, justification, responsibilities and operational plan.

Chapter four contains expenditure projection and the process used in arriving at the projections, while Chapter five focuses on Monitoring and Evaluation which requires the conduct of annual sector review and organizational arrangements.

Chapter Two

The Sector and Policy in the State

2.1. A brief Introduction to the State

The State of Osun was created in August 27, 1991 out of old Oyo State.

The 2006 National Population Census put the population of the state at 3,423,325 which is presently projected to be 4,481,182. The State of Osun has three (3) Senatorial Districts' and Nine (9) Federal Constituencies under thirty (30) Local Government Areas, thirty-Three (33) Local Council Development Areas, Three (3) Area Councils and Two(2) Administrative Offices.

The Social Development and Welfare is one of the Sectors that form the bedrock of the State Development Plan (SDP) 2018-2028. The Sector comprises the following under listed MDAs:

- i. Ministry of Women, Children, and Social Affairs
- ii. Ministry of Social Protection, Sports and Special Needs
- iii. Ministry of Home Affairs
- iv. Department of Community Development

The Sector provides services across different social categories with special attention on women, children and the vulnerable groups including the elderly, the youths, the poor, the physically and mentally challenged. Notably, the sector addresses issues of peaceful co-existence amongst communities (including religious groups and ethnic communities) and entrenches safety of lives and properties in the State.

Some services provided by the sector include:

- a. Implementation of Child Right Law and Women Protection Act
- b. Care for Orphan and Vulnerable Children
- c. Community participation in grassroots development
- d. Provision of Social Services through participatory approach
- e. Care for the Elderly
- f. Effective Social Interaction of Youth through Sporting Activities
- g. Care for and integration of destitute with their families.

- h. Provision of Social Services such as management of fire outbreak and other social activities
- i. Care for persons with disabilities
- j. Osun Destitute Rehabilitation Programme
- k. Medication for mentally challenge persons
- l. Evacuation and Re-integration of the destitute
- m. Protection and adequate care of Pilgrims
- n. Harmonious relationship among religious groups

Some of the major challenges hindering the optimum performances of the sector are:

- i. Logistic support for programmes
- ii. Insufficient human resource in specialised areas
- iii. Capacity building of personnel
- iv. Access to accurate data
- v. Literacy level of the Society
- vi. Tradition, Culture and Family ties
- vii. Society reluctance to change
- viii. Gender insensitivity
- ix. Inadequate juvenile courts
- x. Enforcement of Court orders
- xi. Procedural laws guiding the activities of Family Courts in the Child Right implementation
- xii. Political will
- xiii. Inadequate Rehabilitation Centers

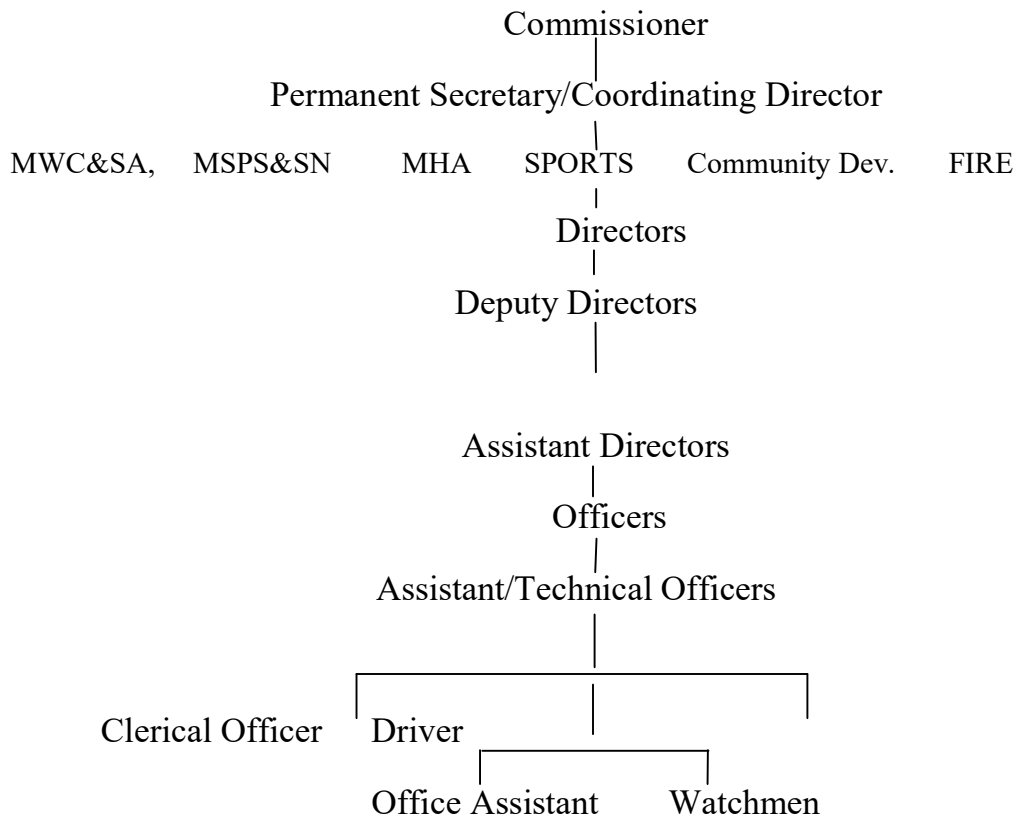
- xiv. Unavailability of Recreation Centre for the Elderly
- xv. Stigmatization of erstwhile Mentally Challenged and persons with disabilities

If these challenges are surmounted, the Sector's performance will be more efficient, effective and maximum productivity will be guaranteed. It will also boost the revenue generation proficiencies of the Sector which presently stands at about ₦4, 000,000:00 per month.

2.2. Overview of Sector Institutional Structure

The sector's organizational structure is as depicted in figure 1 below. The Honorable Commissioners in the Ministries of Women, Children, Social Affairs (MWC&SA), Home Affairs (MHA) and Social Protection, Sports and Special Needs (MSPS&SN) are the political heads of the key Ministries in the sector. The Permanent Secretary/Coordinating Directors are the Accounting Officers. Under the Accounting Officers are Directors in charge of various Departments in each MDA.

Figure 1: Organogram of the Social Development and Welfare Sector



The Sector focuses on best practices to meet the need and concerns of families’ irrespective of their socio-economic status thereby ensuring the overall well-being of all. The Sector is anchored on the principles of equity and inclusiveness to build a cohesive and resilient society required for the achievement of a sustainable human development for the citizenry.

As mentioned above, the Social Development and Welfare Sector comprises of Three (3) Main Ministries and Department namely;

- i. Ministry of Women, Children and Social Affairs: The Ministry has an oversight function for the domestication and the implementation of the National Gender Policy (2006); Child’s Right Law (2003) and Protection Against Domestic Violence Law. The Ministry is also responsible for caring for the Physically Challenged, Orphans and Vulnerable Children (OVC);
- ii. Ministry of Social Protection, Sports and Special Needs: This Ministry is in charge of providing welfare services for Persons with Disabilities, Elderly, evacuation and repatriation of Destitute and rehabilitation of mentally

challenged persons in the State. The Ministry also promotes sporting activities in the State;

- iii. Ministry of Home Affairs: This Ministry is responsible for the management of pilgrims to holy lands and religious groups. The Home Affairs also sensitizes against fire outbreaks, and management of its occurrence; and
- iv. Department of Community Development, Office of Water Resources, Rural and Community Affairs: The department enhances community participation in all government activities at the grassroots level.

In summary, the Social Development and Welfare Sector fulfil the following mandates of government:

- i. Promotes socio-economic well-being of the citizenry, by promoting gender responsive policies, plans and programs; empowering indigent women and other vulnerable groups through skill acquisition, financial incentives, micro credits, direct cash transfers and treatment and rehabilitation of mentally challenged among others, to enable the State achieve equity and balanced socio-economic development.
- ii. Stimulates actions to improve women and children's civic, political, cultural, social and economic status.
- iii. Provides infrastructural services for communities; and improves town hall facilities for the use of communities in the State.
- iv. Engages in revenue generation drive of the State; and champions a number of community participation initiatives to ensure that communities actively participate in grassroots development.

List of Services Provided by the Sector

This is a service providing Sector; it does this by having direct and indirect impact on the Society. Some of the services being provided include:

- i. The Sector caters for social welfare of Citizens and other inhabitants in the State.
- ii. Reforms children that are in conflict with the law
- iii. Encourage social work activities in schools.

- iv. Campaign against female genital mutilation/cutting, tribal mark incision.
- v. Provide economic empowerment skills for the vulnerable people in the State
- vi. Care for the Elderly
- vii. Care for Destitute and other vulnerable people in the State
- viii. Rehabilitation of mentally challenged
- ix. Prevent and manage fire disaster
- x. Provide adequate welfare for Pilgrims
- xi. Harmonious relationship among religious groups
- xii. Enhanced Rewarding Sporting activities

Economic role of the Sector:

The Social Development and Welfare Sector is actively involved in meeting up with the economic aspiration of the State by engaging the people, especially the vulnerable, in various economic activities that have direct impact on their lives. This sometimes involves re-strategising to improve the living standard of beneficiaries. To meet up with this economic aspiration, the Sector adopted these roles:

- i. Promotion of gender responsive policies, plans, and programme for the State to achieve equity and balanced socio-economic growth
 - ii. Create job opportunities through skill empowerment and financial incentives to people, especially those in special conditions
 - iii. The Sector is actively involved in the Revenue Generation drive of the State
 - iv. Make Communities to actively participate in their own development through Community Participation
 - v. Offer grants to the Elderly, Widows and persons with Disabilities
 - vi. Fire protection to save lives and properties
 - vii. Youth are engaged in various Sporting Activities

Inadequacies

The inadequacies hindering optimum service delivery of the sector include the inability of Staff to access civil service rules and financial regulations, coupled with inefficient and ineffective personnel capacity

building and lack of in-service training and retraining is another problem. There are also inadequate Fire Stations and Fire Fighting Equipment

2.3. The Current Situation in the Sector

The Sector has four (4) Ministries/Extra Ministerial Units, which are broken down into Departments for optimum service delivery. The Ministries/extra Ministerial Units are:

- a. Ministry of Women, Children and Social Affairs with five (5) Departments i.e. Administration and Supply, Child Development; Social Welfare, Women Affairs and Finance.
- b. The Department of Community Development Affairs which include Water Resources, Rural, and Community Development.
- c. Ministry of Social Protection, Sports and Special Needs
- d. Ministry of Home Affairs comprising of Department of Administration and Supplies, Finance and Accounts, Fire Services, Muslim Pilgrims Welfare Board, Christian Pilgrim Welfare Board and Traditional Worshipers Board.

Achievements of the Sector

The Social Development and Welfare had positively impacted the society over the years. The under listed are some the recorded achievement between 2014 and 2017:

- i. Over 1, 850 women were empowered in various skills.
- ii. Though gender vices are still in existence in the State, the Ministry through collaboration with UNICEF, UNFPA to eradicate harmful cultural practices e.g. tribal markings, female genital mutilation/ cutting.
- iii. The Cash transfer unit has empowered over a million vulnerable families.

- iv. About 1200 wards have been rehabilitated through juvenile welfare services.
- v. More than 8,000 family disputes have been settled by the Family court as at 2017.
- vi. Community Development Associations accessed a sum of thirty million naira from the State government as Grant in Aid
- vii. Over 1,500 vulnerable were given financial, medical, material supports and political and civil service appointments.
- viii. About 1602 elderly were given stipends every month as at 2014.
- ix. Over 350 destitute and street children were reintegrated with their families
- x. The State won medals in International Championships
- xi. Sponsoring state football clubs in football games.
- xii. The sector generated an estimate of Four Million naira (₦4,000,000) per month.
- xiii. Harmonious relationship among religious groups
- xiv. Many lives and properties worth millions of Naira saved through prevention and control of fire disasters.
- xv. Adequate welfare provided for Pilgrims to Holy Lands

2.4 High Level Policies on Social Development and Welfare Sector

The activities of the Sector are driven by various policies and laws that emphasize human development and growth. These policies and laws include:

- i. Child Right Law 2007
- ii. Protection Against Domestic Violence Law 2013
- iii. Domesticating the National Gender Policy by developing the State Gender Policy to support a system-wide gender mainstreaming in the state among others;

- iv. Build the technical capacity of the sector's staff in gender mainstreaming; and facilitate other sectors to build their capacity in same;
- v. Adopt the use of sex disaggregated data and gender statistics in the state to support evidence-based planning which aims at reducing gender gaps across sectors
- vi. Facilitate the engendering of State Laws and Policies that clearly portent gender discriminatory tendencies.
- vii. Develop Strategic Implementation Plan for State Prohibition Laws on FGM and Violence Against Women (collaborating with the Judiciary and the Law Enforcement Agents in the State);
- viii. Sustainable Development Goals (SDGs) (Actions Towards 2030)
- ix. State Development Plan Goals, especially Goal 4 which is, "ensure qualitative and functional education and healthy living in safe and secured egalitarian society through people oriented development."
- x. Upgrade of infrastructure for training and social services;
- xi. Facilitate the redeployment of relevant personnel to the Sector;
- xii. Sensitise and strengthen community based monitoring;
- xiii. Develop strategic empowerment programmes for women, youths and the vulnerable groups;
- xiv. Develop collaborative plan to arrest fire outbreaks and ensure quick response to victims of disasters;
- xv. Exploration of other avenues to generate IGR for the State.

Most of the attributes of the SDGs, especially Goals 1, 2, 3, 5, 8, 10 and 11 speak to the Social Development and Welfare Sector's programmes and projects. The Sector is basically service provider which key easily into ending poverty, hunger, ensuring Healthy lives, aiming seriously at gender mainstreaming of all Government and Public offices activities; it is equally striving to reduce inequality through various empowerment programmes and

activities such as grants and other financial assistances given to individuals, groups, organizations and communities.

The Sector is anchored by the Human Capital Development and Security pillar of the State Development Plan. Thus, the expected impact outcomes of this sectoral plan are shared with other constituent sectors like Health, Education, Security, Law and Justice, Governance and Administration, and they include: creating a conducive, reliable, and sustainable social environment for growth and development; and achieving for the State – provision of functional education; improved productivity; healthy living; safe, just, and inclusive society.

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

Mission

To render social services for sustainable human development by providing physical, emotional, financial, psychological support and care that is equitable, effective and efficient to improve quality of life for all in the State of Osun.

Vision Statement

To adopt the best practice in advocacy for the rights of women, youth, children and persons with special needs; bridge gender inequalities and tap their potentials for an all inclusive development in the State of Osun. **Core Values**

The Value is to achieve equitable, efficient, inclusive and effective, social development through collective efforts to social development through collective efforts to social service delivery.

Objectives

The objectives of the Social Development and Welfare Sector over the period of the State Development Plan (SDP) are to:

- i. Scale up standard of living among women, youth, children and other vulnerable groups; and implement policies and programs for all round development, including promoting healthy life style through sporting activities;

- ii. Ensure effective gender mainstreaming of policies and legislations in the State;
- iii. Ensure the implementation of the State Prohibition Laws against FGM and Violence Against Women;
- iv. Give psycho-social support and counseling to women, youths, children and vulnerable;
- v. Promote Sporting activities amongst general citizens; to develop their talents, skills, empower them and to reduce social vices;
- vi. Prevent and efficiently manage fire disaster in the State;
- vii. Promote peaceful coexistence in the state and ensure that peace building strategies are inclusive and participatory;
- viii. Increase Internally Generated Revenue;
- ix. Mobilize Private Sector for active participation in Community and Grassroots development in the State.

Table 2: Summary of State level Goals, Sector level, objectives, Programmes and Outcome

S/N	State Development Plan Goals	Sector Level Objective	Program	Outcome
1.	Goal 1: Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State	<p>To ensure mainstreaming of gender and social inclusion issues and concerns in policies (in particular economic policies and programmes) and legislations in the State</p> <p>To Scale up standard of living among women, youth, children and other vulnerable group; and to implement policies, programs for all round development of sports</p>	<p>Gender Mainstreaming</p> <p>Education and the health systems are engendered</p> <p>Empowerments /poverty Alleviation</p> <p>Grant-in-Aid</p> <p>*Women in Agriculture</p>	<p>Improved technical capacity in GESI mainstreaming across all sectors to ensure gender equity and social inclusiveness in the State;</p> <p>Increased responsiveness to GESI policies and legislations in the State;</p> <p>Enhanced Development and Implementation of State Gender and Social Inclusion Policy and GESI related laws e.g. State of Osun Protection Against Domestic Violence Law -2013</p> <p>Improved standard of living and restoration of healthy living</p>

2.	<p>Goal 4: Ensure qualitative and functional education and healthy living in a safe and secure egalitarian society through people oriented development</p>	<p>Collaborate with the Education Sector to ensure that GESI is mainstreamed in education and health related sectors</p> <p>To give psycho-social support and counseling to women, youths, children and vulnerable who are victims of violence</p> <p>;</p>	<p>Psycho-social Support</p> <p>Child Development</p> <p>Rehabilitation and Integration of Destitute</p>	<p>Equal opportunities provided for both men and women; boys and girls; and those living with disabilities to enjoy functional education and healthy living.</p> <p>Improved psycho-social support and counseling to women, youths, children and vulnerable;</p> <p>Elimination of Female Genital Mutilation/Cutting (FGM/FGC) in the State;</p> <p>Care for vulnerable</p>

3.	<p>Goal 5: Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem</p>	<p>To reduce social vices in the society and facilitate socialization amongst Youth and Children</p> <p>Promote peaceful coexistence in the society</p> <p>Prevent and manage fire disaster in the State</p> <p>Mobilize Private Sector for active participation in Community and Grass root development of the State</p>	<p>Peace, Safety and Security</p> <p>Pilgrimages</p> <p>Upgrade fire facilities and service</p> <p>Public Private Partnership</p> <p>Capacity Building and Follow-up</p>	<p>Provision of Community based security outfit for more effective and efficient security at the grassroots</p> <p>Improved welfare of pilgrims</p> <p>Reduced number of fire disaster in the State to the barest minimum</p> <p>Improved grassroots participation in development</p> <p>Improved productivity</p>
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Chapter 3

3.1 Outline Major Strategic Challenges

Despite the various achievements recorded by the Sector, there are challenges which hindered optimal service delivery; these include:

- i. Low budgetary allocation to the Sector tends to hinder many of the poverty reduction and grassroots empowerment programmes;
- ii. Weak policy environment for gender mainstreaming work which could have ensured equity and inclusiveness in policy and planning in the State e.g. absence of a Gender Policy, and weak implementation strategies for existing laws such as the Prohibition laws against FGM and Violence against Women etc.
- iii. Poor technical knowledge in the Sector to support its oversight function on gender mainstreaming across sectors in the state.
 - i. Poor synergy between the sector and other sectors on issues of equity, inclusiveness, and social justice, especially as these affect women, children, and other vulnerable groups across the sectors.
 - ii. Lack of standard and functional infrastructure for training and social services.
 - iii. Inadequate human resources.
 - iv. Poor maintenance culture.
 - v. Poor compilation, storage and access of relevant data for evidence-based planning.
 - vi. Low Internally Generated Revenue sources
 - vii. Loss of lives and valuables through fire outbreaks

3.2 Resource Constraints

Social Development and Welfare Sector had approved Budget of One Billion, Three Hundred and Nine Million, Four Hundred and Twenty-Two Thousand, Four Hundred and Forty Naira (N1,309,422,440:00) in 2017 only, out of which Six Hundred and Thirty –Six Thousand, Nine Hundred and Forty-Five Naira Eighty Two Kobo (N638,286,945:82) only was released which is

48.75% of the approved budget. This was due to economic recession which negatively affected the Federal Allocation to States. There is disparity between what was released from the approved budget and actual expenditure.

The addition of what were expended on both Personnel and Overhead is more than Capital expenditure, this naturally makes Government believes it as underperformed, no wonder the 2018 Budget shows Government may persist with payment of modulated salary. The table reflects the zeal of Government improve its Capital expenditure. However, there are usually consistent disparities in the Sector's approved budget, the released budget, and the actual expenditure. Sharing budget formula was fixed, with personnel attracting the greatest percentage, while overhead attracted the least amount. Personnel had the highest share, 38.2%, followed by Capital, 38.1%, Overhead was least (%?). This shows more money was released to fund both Personnel emoluments and Overhead, this not unexpected since the Sector is purely Social Service delivery and providence.

The Ministry of Women, Children and Social Affairs for example is driven by implementing the Child Right Law, Women Protection Law, Violence against Person Law and National Child Labour Policy which are purely to directly impact individual personality. Special Need is responsible to alleviate pressure on destitute, especially the poorest of the poor and those that are deviant to societal norms and culture. It is therefore not extra ordinary for Government to have budgeted more on Personnel and Overhead as indicated in table 4.

It is obvious that there is disparity in what were Approved, Released and the Actual Expenditure; they were reflections of financial status of the State of Osun at the period. The paucity of fund resulted from the dwindling Federal Allocation and relatively very low State Internally Generated Revenue (IGR). The need to drastically work on improving the IGR cannot be over-emphasized. Only 57.58% of approved budget for Personnel was released and just 75.57% of the released was accessed, the State had embarked on modulated salary to its workforce. Approved budget for Personnel was Five hundred Million, Nine Hundred and Fifty-Seven Thousand and Five Hundred (500,937,500:00), amount released was Two Hundred and Eighty-Eight Thousand, Nine Hundred and Seventy Four Thousand, Three Hundred and Twenty – Two Naira and Twenty-Three Kobo (N288,424,073:23), whereas only 75% of this sum was actual expenditure i.e. Two Hundred and Seventeen Million, Nine Hundred and

Seventy-Four, Three Hundred and Twenty-Two Naira Twenty-One Kobo (N217,074,322:21K). Overhead and Capital suffered the same faith, but Capital was more affected because of the Sector's mandates which is service delivery above capital project investment.

The situation becomes more stringent in the 2018 Budget, what was allocated to Sectors and their fixed variables were less as 46.70% of the total approved budget for 2017 was presented for 2018 approval showing a depreciation of 12.403%. Proposed 2018 Budget is One Hundred and Sixty-Two Million Four Hundred and Fifteen Thousand and One hundred and Twenty-Four Naira (N162,415,124:00) only less than the 2017 approved budget. This is an indicator that the Sector must be frugal in its spending during current year 2018; execution of programmes/projects must be prioritized, more so that what is allocated to each head had been reduced against what they were in 2017. The need to improve on the Sector's IGR cannot be overemphasized. This MTSS documents must, therefore reflect the true situation of the State economy and propose on how to get it improved. Unlike previous Years, similar Programmes/Projects are now classified under same Heads, to make fund management more realistic.

The 2018 Approved Budget shows Government commitment to reducing waste; as at March only 7.69% of the Approved Budget was released and 57.50% of the released is Actual Expenditure. For overhead at the same period, 20% of the amount released was the Actual Expenditure. Only 0.84% of the approved Capital Budget was released. The 2018 approved Budget seems more prudently spent than as it was in the past; as at March only 0.26% of Amount Released was actual expenditure. A critical analysis of table 5 shows the sector is frugal with its financial commitments. Sectors commitments point to the need for improved IGR; Sectors must therefore be committed to raising the bar of its IGR.

Item	Approved Budget (N'000) in 2017	Amount Released (N'000) in 2017	Actual Expenditure (N'000) in 2017	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	500,937,500:00	288,424,973:00	217,974,322:21	57.58%	75.57%
Overhead	308,911,790:00	200,739,413:99	142,517,19:99	64.98%	71.00%
Capital	499,553,150:00	149,122,558:0	149,622,559:22	29.85%	100.30%
Total	1,309,422,440:00	638,286,945:82	510,114,078:42	48.75%	79.92%

Table 4: Summary of 2017 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released in 2018 (up to March)	Actual Expenditure in 2018	Amount Released as % of Approved	Actual expenditure as % of Released
Personnel	45,581,706:00	35,812,467:82	20,590,529:10	7.69%	57.50%
Overhead	337,944,130:00	250,739,000:00	51,15,500:00	65.57%	20.40%
Capital	343,481,480:00	2,900,000:00	2,500,000:00	0.84%	86.21%
Total	1,147,007,316:00	289,451,47:82	74,247,029:10	25.24%	0.26%

Table 5: Summary of 2018 Budget Data

3.3 Project Prioritization

Due to paucity of fund and need to meet unlimited wants of the society within scarce resources and to ensure projects/programmes are in-tandem with current needs/costs, and target of Government within its sustainable goal, it becomes pertinent to prioritize. It is however relatively impossible to prioritize the recurrent activities of the Sector which form its main stake in governance. Prioritizing the Sector's recurrent activities will be out of place; the score of all the recurrent programmes/projects is the same i.e. 3 which emphasizes the relative impossibility of it prioritization. Therefore, only the Capital Projects which constitutes just 22% of the total budget projections for each of the three years (2019-2021) covered by the MTSS and SDP will be prioritized. We considered scoring of projects along the following:

- a. On-going projects/programme
- b. Existing Project/Programme
- c. New projects/programme and
- d. Abandoned projects/programme

And using indices like,

- a. Cost of Project/Programme
- b. Importance of project/programme to the society
- c. Current Policy of Government
- d. Support from Donor Agencies

Projects Prioritisation Template for Social Development & Welfare Sector

Table 6 Projects Prioritisation Template

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Gathering of Data on Gender across MDAs	4	4	4	4	4	20.0	1
Formation of Gender Equity and Social Inclusion Policy	4	4	4	4	4	20.0	1
Create Data Bank for GESI	3	3	3	2	4	15.0	19
Introduction of Gender Mainstreaming at Schools and work places (MDAs)	0	0	0	0	4	4.0	44
Grant-Aid Communities self-help projects	4	4	3	3	3	17.0	10
Construction of Town Halls	4	2	3	3	3	15.0	19
Provision of Electricity Transformers for Communities	2	2	2	2	4	12.0	36
Collaborate with Donor Agencies on provision of Social Amenities to Communities in 68 LGAs/LCDAs/Area & Administrative Offices	4	4	3	4	4	19.0	7

Empowerment of Girl Child Drop-outs	2	4	1	3	4	14.0	26
Empowerment Workshops for Women and Girl child	4	4	4	4	4	20.0	1
Construction of Skill Acquisition Centre	3	4	2	4	4	17.0	10
Facilitate More Women Cooperative and Thrifts Societies	4	4	4	4	4	20.0	1
Vocational Training for Children	3	3	2	2	3	13.0	31
Formation of Implementation Committee on Law Against Cultism at Schools/Awareness on Cultism for Students	0	0	0	0	4	4.0	44
Sensitisation of Families and Societies on Child Right Law	0	0	0	0	4	4.0	44
Elimination of Child Labour/Child Street hawking	0	0	1	1	4	6.0	43
Review existing Child Right Law	0	0	0	0	4	4.0	44
Enhance number of Family Court in the State	2	2	2	4	4	14.0	26
Enlightenment on Protection Against Domestic Violence	0	0	0	0	4	4.0	44
Training of implementation committee/Enlightenment on Violence Against Women in Elections	0	0	0	0	4	4.0	44
Inter-denominational Prayers for Muslim, Christians and Traditional Worshippers	3	3	3	3	4	16.0	14

Purchase and Refurbishing of Fire Tenders and Tankers	2	3	2	3	3	13.0	31
Construction of Eleven Fire Stations in the LGAs/LCDAs	3	3	3	3	3	15.0	19
Installation of Fire Extinguishers in all Government Buildings	3	3	2	3	4	15.0	19
Procurement of Fire Protection Cloths	2	2	2	4	4	14.0	26
Provision of Boreholes at all Fire Stations	0	0	0	0	4	4.0	44
Establishment of Community Vigilante Groups in Communities of the LGAs/LCDAs	1	2	3	1	4	11.0	37
Acquire Tools for Vigilante Groups	1	2	2	1	4	10.0	39
NOMIS Training and Re-Trainings for Staff of Ministry of Women, Children and Social Development, and all Community Development Officers in all the 68 LGAs/LCDAs/ Execution of NOMIS	0	0	0	0	3	3.0	64
Establishment of OVC Office and appointment of OVC Desk-Officers	0	0	0	0	3	3.0	64
Children's Parliament Projects	0	0	0	0	4	4.0	44
Children End of the Year Party	3	3	3	4	4	17.0	10
Sensitisation for Girl Child in Schools on Effect of Dropping Out of school	3	2	2	2	2	11.0	37

Collaboration with Donor Agencies on Child Development	4	4	4	4	4	20.0	1
Children Holiday Award Scheme	0	0	0	0	4	4.0	44
Holiday Camp	2	1	1	1	3	8.0	41
Citizenship and Leadership Training for Children	3	3	3	3	4	16.0	14
Eliminating Female Genital Mutilation/Cutting	2	3	3	3	3	14.0	26
Sensitisation on the Risk of Teenage Pregnancy	3	3	3	3	4	16.0	14
Establishment of Adult Literacy/Vocational Centers in each of the 66 LGAs and LCDAs	3	3	3	4	4	17.0	10
Sensitisation on the involvement of Women in Politics	3	4	4	4	3	18.0	9
Radio Programme on Role of Women (OjuseObinrin)	4	4	4	3	4	19.0	7
Erection of Bill Boards and provision of hand-bills on Child Right Laws	0	0	0	0	4	4.0	44
Sensitisation/Mobilisation on easy access to Justice and implementation of Court Orders/Judgment	0	0	0	0	4	4.0	44
Sensitisation/Mobilisation on the Rate of Local and International Adoption	0	0	0	0	4	4.0	44

Enhanced family parenting Radio programme that emphasizes child abandonment, juvenile delinquency and husband/wife responsibilities	0	0	0	0	4	4.0	44
Participation in National Sports Festival	3	3	3	3	3	15.0	19
Participation in National Youth Games	3	4	3	3	3	16.0	14
Sponsoring/welfare of Osun Football Club (Male & Female team)	3	4	2	3	3	15.0	19
Participation in State and National competitions	3	2	3	2	3	13.0	31
Rehabilitation of Children's Home	0	0	0	0	4	4.0	44
Procurement of Mobility Aids and Appliances for persons with disabilities	3	3	3	3	4	16.0	14
Renovation/furnishing of Omoluabi Rehabilitation Centre	0	0	0	0	4	4.0	44
Sensitisation/processing of Upward review of fees???	0	0	0	0	4	4.0	44
Improved welfare of pilgrims	2	2	2	2	2	10.0	39
Construction of Pilgrimages Camp	0	0	0	0	4	4.0	44

Capacity building of all stakeholders/sustainability plan on OVC	3	3	1	3	3	13.0	31
Training of Staff of the Ministry of Women, Children and Social Affairs and Gender Desk Officers on Gender Mainstreaming (GESI)	1	1	1	1	4	8.0	41
Participation in Federal Ministry of Women and Social Development Regular National Council Meeting/Participation in the Mid-Term review of Regular National Council meeting	2	2	2	3	4	13.0	31
Provision of farming equipments and aiding loan facilities for Women in Agriculture	0	0	0	0	4	4.0	44
Collaboration with international and local donor agencies (payment of counterpart funds)	4	4	4	4	4	20.0	1
Grassroots mobilization and Community Development Council matters	3	3	2	3	3	14.0	26
Executing UNICEF replication projects	0	0	0	0	4	4.0	44
Monitoring and Evaluation of the implementation of all policies and activities	0	0	0	0	4	4.0	44

Observance of Days: Day of African Child Celebration, International children's day of broadcasting, International/National Children's Day celebration, International Family week, International Day of the Elderly, International Day of the People with Disabilities, International Women's Day, International Day of the Girl Child etc.	3	3	2	3	4	15.0	19
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3.4 Personnel and Overhead Costs: Existing and Projection

It is no gain saying that there is shortage of manpower within the Civil Service of the State of Osun. Many staff, in thousands, had left, through resignations of appointments, untimely death, retirement, thereby creating lots of vacuum. Those in the service are now overworked; it is now a staff to at least three different schedules. The need to fill this vacuum cannot be overemphasized at least to make service delivery more efficient, effective and productive. However, getting this done could be hindered by the State's poor economic status which is evident in the continuous payment of modulated salary to civil servants.

A close look at Table 7 below shows decrease in 2018 budget provision for Personnel against what it was in 2017 approved budget; this shows Government is not ready for recruitment this year and there is likelihood of no promotion and advancement. More funds is committed to Social Service delivery, to fast-track development and growth. Efforts are also directed to improving the State Internally Generated Revenue (IGR) which is yielding positive results.

Table 7 is explicit on the Personnel and Overhead costs for 2018 and projection for 2019, 2020 and 2021 as three year sustainable plan for appreciable development. As earlier mentioned, Capital projects are in three categories i.e. ongoing, new and abandoned; each category is a dictate of prevailing exigency and relevance within period of planning and execution. Long term plan for capital projects may therefore not be visible, especially when there is likelihood of change in administration; capital project/programme flow with administration

manifestoes, aspirations priorities of existing Government, Policies and societal demands.

3.5 Contributions from other Partners

The Sector is presently not enjoying external funding. However, this Sector engages in Private-Public Partnership Programme (PPP). For instance, Ministry of Home Affairs is collaboration with International Organizations and Local Traditional Institutions on Yoruba Traditional Imation pilgrimage.

3.6. Cross-Cutting Issues

There are cross-cutting issues in the MTSS; examples are Women in Agriculture and Gender mainstreaming. The Sector met with other Sector affected on the interwoven areas and straightened strategies to avoid double budget planning and fund allocations. The Social Development and Welfare Sector concentrates on sensitization, mobilization, rescue and integration while some areas that are more integrated into the curriculum of other sectors were left for respective sectors. There was however, agreement on terms of collaborations which were required to reflect in the planning strategy.

Data/information on Gender and social inclusion were centralized to the Ministry of Women, Children and Social Affairs. It was a prerogative for Social Development and Welfare Sector to include it in her budget plan/MTSS document. However, where tangible input, like improved seedlings from Ministry of Agriculture and Natural Resources is involved, budget plan input were surrendered to relevant Ministry.

Table 7: Personnel and Overhead Costs

Expenditure Head	2018 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2019	2020	2021
Personnel Cost	465,575,700:00	35,213,257:50	512,133,270:00	53,346,597:00	619,681,256:70
Overhead Cost	382,408,750:00	11,381,000:00	420,649,25:00	42,714,587:50	508,98,046:20
Total	847,984,450:00	46,594,257:50	932,782,895:00	1,026,01,184:50	1,128,667,302:90

3.7 Outlined Key Strategies

Outcome	Project Title	Proposed Expenditure			Output	Output KPI	Base line (e.g. Output Value in 2017)	Output Target			MDA Responsible
		2019	2020	2021				2019	2020	2021	
*Reliable data on gender equity and inclusion	Gathering Of data on Gender across MDAs *Formulation and Implementation of GESI policy Create Data Bank for Gender across MDAs Introduce Gender Mainstreaming at Schools and Work Places	10,000,000	11,000,000	11,100,000	Reliable Data Bank Gender inclusion and exclusion	Available accurate data on gender inclusion and exclusion	Nil Data Bank on Gender Mainstreaming	50% Gender Data Collected	75% of Gender available	95% Gender Data available	Ministry of Women, Children and Social Affairs (MWCSA)
*Reliable data on orphan and vulnerable children, rate of teenage pregnancy	*Gathering of Data on Orphan and Vulnerable Data Bank on Orphan and Vulnerable Children	4,840,000	4,400,000	4,000,000	Reliable Data Document on OVC	Established data bank with accurate information on OVC	Nil Data Bank on Orphan and Vulnerable Children	75% Data on OVC available	95% Data on OVC available	100% Data on OVC available	MWCSA
		7,260,000	6,600,000	6,000,000							
*Motivated Orphans and Vulnerable Children *Progressive children without discriminations	Sustainability Plans for Orphan and Vulnerable Children	4,400,000	4,840,000	5,324,000	Well moderated children Society	Same opportunity for all children devoid of every form of discrimination	Relative neglect of Orphan and Vulnerable Children Discrimination against Orphan and Vulnerable Children	4,000 Orphan and Vulnerable children Provided with adequate support	4,800 Orphan and Vulnerable children Provided with adequate support	5,200 Orphan and Vulnerable children Provided with adequate	MWCSA
*Responsible and responsive children with very good leadership trait *Eradication of children street hawking *Drastic reduction of crime *Improved Socialisation and interaction of children from	Children's Parliament Day of African Child Celebration	2,500,000	2,750,000	3,025,000	Organised Children Parliament And Parliamentarians	Established Children Parliament Children Parliament that influence Government Policies	Unfortified Children Parliament	Established Children Parliament	Established Children Parliament	Established Children Parliament	MWCSA
		4,000,000	4,400,000	4,840,000	Celebration format and Dedicated Day of African	Observed African Child Celebration	Non-Observation of African Child	African Child Day Celebration	African Child Day Celebration	African Child Day Celebration	MWCSA

different facets of life.					Child Celebration		Celebration				
	Vocational training for children	3,000,000	3,300,000	3,630,000	Trade Skilled Children	Established Self-employed outfits	About 500 children trained on different vocations	1,500 children trained on different Vocations	1,650 children trained on different vocations	1,815 children trained on different vocations	MWCSA
	Children end of the Year party	11,000,000	12,100,000	13,310,000	Dedicated Day for Children Celebration and Socialisation	Obedient and Responsible children Less juvenile cases at family courts	2,000 Children participated in Children End of the Year Party	2,500 Children participated in Children End of the Year Party	3000 Children participated in Children End of the Year Party	3,500 Children participated in Children End of the Year Party	MWCSA
	Observation of International Children's Broadcasting Day	3,000,000	3,300,000	3,630,000	Skilled Children Broadcasters	Establishment of ICT centres in schools	Non observance of International Children's Day of Broadcasting	Skilled Children Broadcasters	Skilled Children Broadcasters	Skilled Children Broadcasters	MWCSA
	Observation of International Children's Day	4,000,000	4,400,000	4,840,000	Good leadership Trait in Children and reduced juvenile delinquencies	Disciplined and committed children at schools and society	Less than 5,000 children attend the Children's Day Celebration; and restricted 2-Day Activities	Observed Children's Day	Observed Children's Day	Observed Children's Day	Ministry of Women, Children and Social Affairs
	*Observation of National and International Holiday Camp	N20,000,000.00	N22,000,000.00	N22,800,000.00			Non-Observation of National and International Holiday Camp				MWCSA
*Improved female child school enrolment *Significant drop in the rate of girl child dropout	*Sensitization on parents on female child education	2,500,000	2,750,000	3,025,000	More girl child school registration	Drastic Increase in female child school enrolments	Less than 20% female child School enrolment	1,000	1,500	2,000	MWCSA
	*Sensitization for girl child in School on effect of school dropout on social and economic development of girl child	2,500,000	2,750,000	3,025,000	Systemic unlock of girl child potentials and More female girls at school	Reduction in rate of girl child school dropouts	More than 80% girl child school dropouts 500 Girl Child sensitized	70% 1,000	45% 1,500	30% 2,000	MWCSA
	*Empowerment of girl child dropouts	4,000,000	4,400,000	4,840,000	Increased self employment	Number of Self employed girl child school dropouts	1,000 girl child trained on different skills	2,000	2,200	2,420	MWCSA

Significant fall in rate of teenage pregnancy in the State	*Sex education in the school curriculum	1,000,000	1,100,000	1,210,000	Sustainable girl child education	Drastic reduction in teenage pregnancy	Absent of Sex education in school curriculum	50% inclusion	60% Inclusion	75% Inclusion	MWCSA
	*Sensitization on risks of teenage pregnancy	4,000,000	4,400,000	4,840,000		Drastic reduction in teenage pregnancy	70% Girl Child involve in Teenage Pregnancy	65% involved	45% Involved	25% Involved	MWCSA
	*Collaboration with donor Agencies on the Child Development				Improve funding for child development	International Interventions on child development activities	Absent of Collaboration with International Donor				MWCSA
*Total eradication of cultism *Reduction in crime rate/juvenile delinquency	*Awareness on cultism for students	4,000,000	4,400,000	4,840,000	Conducive school environment for sustainable development	Absent of cultist activities in schools	Rampant Cultist activities in schools	65% drop in Cultist activities	75% drop in cultist activities	85% drop in Cultist Activities	MWCSA
	*Sensitisation on good parenting.	3,000,000	3,300,000	3,630,000	Reduced crime rate	Reduced Cases of Juvenile delinquencies	2,500 sensitized on good parenting	3,000 sensitized on good parenting	3,300 sensitized on good parenting	3,630 sensitized on good parenting	MWCSA
	*Programme on Implementation of law against cultism	2,500,000	2,750,000	3,025,000	Obedient and good moral children; school friendly environment	Absent of cultist activities in schools and the Society	Pseudo implementation of Law against Cultism	50% implementation	65% implementation	80% implementation	(MWCSA)
*Revered child's right law *Eradication of children street hawking *Reliable data on orphan and vulnerable children	*Sensitisation to family and society on Child's right Law	4,000,000	4,400,000	4,840,000	Reduced child abuse	Reduced rate of child abandonment	1,000 sensitized Very little awareness of Society on Child Right Law	2,000	2,500	2,650	MWCSA
	Elimination of Child Labour	4,000,000	4,400,000	4,840,000		Adequate development plan for Children/Total eradication of child street hawking	Absence of Child street hawking	1,500 sensitized More than 85% cases of child Labour	2,000	2,500	2,650
	Eradicating Child Street hawking	4,000,000	4,400,000	4,840,000	Drastic fall in rate of child street hawking and rate of child street accidents		1,500 sensitized More than 85% cases of child street hawking	2,000	2,500	2,650	MWCSA
	Fleshing thorough observation of child's right	4,000,000	4,400,000	4,840,000			1,500 people sensitized on Child Right Law	2,000	2,500	2,650	MWCSA
	*Good leadership traits in children *Responsible and committed children to State and National Development *Focused	*Leadership training programmes for children	4,000,000	4,400,000	4,840,000	Youth Participation and commitment to good governance	Decent and responsible children Reduction in rate of immoral attitudes, especially	Less than five hundred Children trained on Citizenship and Leadership	2,000 Children to be trained on Citizenship and Leadership	2,500 Children to be trained on Citizenship and Leadership	2,650 Children to be trained on Citizenship and Leadership

leadership succession for the State and the Nation *Reliable and fortified children socialisation						in dressing and relationship Lesser Juvenile delinquencies cases	p	hip	p		
	*Sensitisation for children on good governance (Citizenship courses)	4,000,000	4,400,000	4,840,000			Less than five hundred Children trained on Citizenship and Leadership	2,000 Children to be trained on Citizenship and Leadership	2,500 Children to be trained on Citizenship and Leadership	2,650 Children to be trained on Citizenship and Leadership	MWCSA
	*Children Holiday Award scheme	3,000,000	3,300,000	3,630,000		Moral upright children society	Nil Children Holiday Award Scheme	1,000 children participation	1,500 children participation	2,000 children participation	MWCSA
	*Citizenship and Leadership training for children	4,000,000	4,400,000	4,840,000		Decent and responsible children Reduction in rate of immoral attitudes, especially in dressing and relationships. Lesser Juvenile delinquencies cases					Ministry of Women, Children and Social Affairs (MWCSA)
Increased number of financially independent women	Empowerment programmes for Women	6,000,000	6,600,000	7,260,000	Improve women living standard	Reduction in poverty level of Women. More economically buoyant society	2,000 women empowered	2,500 women to be empowered	3,000 women to be empowered	3,500 women to be empowered	MWCSA
Increased number of literate women	Establish Adult literacy/vocational Centre in each of the sixty Local Government Areas and Local Council Development Authorities in collaboration with the LGAs, LCDAs and donor Agencies	11,000,000	12,100,000	13,310,000	Increase in rate of literate women	Reduction in poverty level of Women. More economically buoyant society	2,000 women empowered	2,500 women to be empowered	3,000 women to be empowered	3,500 women to be empowered	MWCSA
Increased number of Women Farmers	*Women in Agriculture	4,000,000	4,400,000	4,840,000	Increased farm products	Decrease in prices of food and vegetable	1,500 Sensitise women on acquiring land	2,500 women to be empowered	3,000 women to be empowered	3,500 women to be empowered	MWCSA
	*Facilitating women access to agric loans with less stringent collateral	4,000,000	4,400,000	4,840,000	Increased participation in farming	More women participation in Agriculture	300 Women in Agric Cooperative Societies	500 Women in Agric Cooperative Societies to be inaugurated	1,000 Women in Agric Cooperative Societies to be inaugurated	1,500 Women in Agric Cooperative Societies to be inaugurated	MWCSA

								ted	ed		
	*Providing modern farming equipment treated seedlings, fertilizer and other farm inputs for women in Agriculture	4,500,000	4,950,000	5,400,000	Increased Agriculture yields	Improved in quality and quantity of Agricultural products	2,000 women provide with treated seedlings, fertilizer and other farm inputs	5,000 women provide with treated seedlings, fertilizer and other farm inputs	6,000 women provide with treated seedlings, fertilizer and other farm inputs	7,500 women provide with treated seedlings, fertilizer and other farm inputs	MWCSA
Eradicated female genital mutilation/cutting and tribal mark	Eradicating female child mutilation/cutting and making of tribal marks for children	4,000,000	4,400,000	4,840,000	Total Eradication of genital mutilation/cutting and tribal mark	Total abstinent from genital mutilation/cutting and tribal mark	55% eradication	70% eradication	80% eradication	85% eradication	MWCSA
*Increased number of Women involved in Politics *50/50 affirmative action for women involved in politics	*Sensitisation on Women involvement in politics	11,000,000	12,100,000	13,310,000	Better Governance	Increased number of women in Political elective positions	1,500 women sensitized	2,000 women sensitized	2,500 women sensitized	3000 women sensitized	MWCSA
	Enhancing active Participation of Women in Politics	6,660,000	7,260,000	7,986,000	More acceptable governance	Improved women political appointment from present 30/70 women/men ratio to 40/60	20/80 affirmative action for women/men political appointments	30/70 affirmative action for women/men political appointments	40/60 affirmative action for women/men political appointments	50/50 affirmative action for women/men political appointments	Ministry of Women, Children and Social Affairs (MWCSA)
Structured Skill Acquisition Scheme	Construction of Skill Acquisition Centre	240,000,000	216,000,000	194,400,000	Standard Skill Acquisition Centre	Constructed /Completed Skill Acquisition Centre	About 20% constructed Skill acquisition centre	40% completed	80 completed	100% completed	
	Furnishing and equipping the Skills Acquisition Centre	0.00	115,000.00	126,500.00							
Increased number of Women Cooperative groups	*Facilitate more women cooperatives and thrifts Societies *Facilitate gender mainstreaming in cooperative activities	4,000,000	4,400,000	4,840,000	Improved living standard of women	Increased in number of women in trade and commerce Improved in number of Women Cooperative Groups	1,500 women sensitized	2,000 women to be sensitized	2,500 women to be sensitized	300 women to be sensitized	MWCSA
*Reduced rate of family disputes and divorce *Improved Society free of violence and	*Enhance number of Family Court in the State	1,000,000	1,100,000	1,210,000	Reduction in family	Quicker dispensation of justice in family matters	2 existing family Courts	Establish additional 2 to make them 4	6 family Courts	9 family Courts	MWCSA

crime. *Increased gender friendly institutions *Family appreciation	Strengthen family ties (Sensitization on family ties and responsibility)	4,000,000	4,400,000	4,840,000	conflicts	Reduction in divorce and separation Reduction in crime rate	Alarming divorce and separation of marriages	1,500 participants sensitized	2,000 participants to be sensitized	2,500 participants to be sensitized	MWCSA
	Enlightenment on violence against person law										
	Eradicating domestic violence	2,500,000	2,750,000	3,025,000	Reduced family conflict	Lesser number family disputes in family courts/ more peaceful society	Nil women sensitized on domestic violence	2,000 Women Sensitized	2,500	3,000	MWCSA
	Observation of International Family week	3,000,000	3,300,000	3,630,000	More Stable family/ lesser family crises	Lesser family dispute cases in courts	Nil Observation	40% concentration	50% concentration	70% concentration	MWCSA
	Radio Programme on the family (OjuseObinrin)	2,750,000	2,750,000	2,750,000	Faster dissemination of policies and programmes for women	More law abiding citizens Lesser crime in the society	½ hour per week programme	1hour programme	1hour programme	1 hour programme	MWCSA
Improved implementation of Child's Right law	Erection of bill boards, provision of posters and flyers on Child Right Law	2,750,000	2,750,000	2,750,000	Incessant awareness of Child right in the public	Eradication of cases child abuse	Nil Bill board and flyers	12 Bill boards and 2,500 flyers	15 Bill boards and 2,500 flyers	24 Bill boards and 2,500 flyers	MWCSA
*Reduced rate of Child abandonment *Improved care for abandoned and vulnerable children	*Rehabilitation of Correctional Home	30,000,000	25,000,000	5,000,000	Better care for wards	Fortified Rehabilitation centre	Strained facility centre	Upgraded Facility	Upgraded Facility	Upgraded Facility	MWCSA
	*Sensitisation /Mobilisation on easy access to justice and implementation of court orders/judgements	4,000,000	4,400,000	4,840,000	Faster justice dispensation	Fewer pending family dispute cases and child/women abuse	Delayed justices/ 1,500 sensitised	2,000 to be sensitised	2,500 to be sensitised	3000 to be sensitised	MWCSA
	*Sensitisation on guiding laws and principles for local and international adoption	4,000,000	4,400,000	4,840,000	Improved adoption system	Better procedure for adoption	Occasional Shoddy arrangement	Compliance with the International accepted standard of adoption	Compliance with International accepted standard of adoption	Compliance with International accepted standard of adoption	MWCSA
	Subventions for NGOs, CSOs working on women and children activities	10,000,000	11,000,000	11,100,000	Encouragement for individuals and groups that render social services	Alleviate burden on government institution					

	*Enhance good family parenting	3,000,000	3,300,000	3,630,000	Reduced child street hawking	Eradicated child street hawking	1,000 people sensitized	2,000 people to be sensitized	2,500 people to be sensitized	3000 people to be sensitized	MWCSA
	Radio programme on family that emphasizing child abandonment, juvenile delinquencies and husband/wife responsibilities	2,750,000	2,750,000	2,750,000	Abstinent from child abandonment	Lesser child abandonment and improved care for children	½ hour per week programme	1hour programme	1hour programme	1 hour programme	MWCSA
	Renovation/ Refurbishing of the Orphanage Children Home	30,000,000	25,000,000	5,000,000	Upgraded children's home facilities	Fortified Children's Home	Depreciate Children Home	Fortified children home	Fortified children home	Fortified children home	MWCSA
Improved accessibility and quality of life of persons with disabilities	Procurement of mobility aids and appliances for Persons with Disabilities	15,000,000	16,500,000	18,150,000	750 nos. mobility aids/appliances procured	*36 nos. wheel chairs *25nos. Tricycles *62nos. armpit crutches *62 nos. elbow crutches *30no. hearing aids *124nos. guiding canes *31nos. callipers *150nos. sunglasses *150nos sunscreen cream *100mps3 for the blind *250packs (Urine bags, pampers etc.) 3 automated wheel chairs	None of the items is available	750 persons with disabilities	750 persons with disabilities	750 persons with disabilities	Ministry of Social Protection, sports and Special Needs (MSPSSN)
Improved structure and well equipped Rehabilitation Centre	Renovation/ Furnishing of Omoluabi Rehabilitation centre	3,300,000	3,630,000	3,993,000	i. Vocational Training Materials procure ii. Food stuff procured *Toiletries & dresses procured *Drugs Procured	*2nos clippers *2nos industrial machines *2nos. hair dryers *Bead materials *Pomade materials *Tie/Dye materials *Food stuff	*4nos. clippers *4nos industrial machines *3nos hair dryers *Beads materials *Pomade materials *Tie/dye materials *Food				(MSPSSN)

					*500nos blocks *2tons cement *8lorries of sand *Two wooden doors *20 buckets of paints *3 instructors and cooks	*Toiletries *Drugs *2big bottles of iodine *Dresses *2big bottles of spirit *20packs of gloves *500nos blocks *2iron doors *8tons of sand *2wooden doors *10buckets of paint *3instructors *3cooks	stuffs *Toiletries *Drugs *2big bottles of spirit *20packs of gloves *500nos blocks *2iron doors *8tons of sand *2wooden doors *10buckets of paint *3instructors *3cooks				
Medal Cash Reward	*National Sport Festival	40,000,000	44,000,000	50,600,000	Medal and Cash Honorarium	Regional Participation Winning Gold Medals Winning Football Cups		Federation Cups 20 Gold Medal	Win 25 Gold medals Win Federation Cup	Federation Cup Cash Prices and Cups	Ministry of Sports
	*National Youth Games	22,000,000	24,200,000	27,800,000							
	*Osun United	45,000,000	49,500,000	54,500,000							
	*Osun Babes *State Challenge Cup *Federation cup	35,000,000	38,000,000	41,800,000							
Improved Standard of Living	*Construction Town Hall (200 Communities)	45,000,000	46,000,000	47,500,000	200 Town Halls	100% Completion	200 Town Hall in Two Hundred Communities	200 Town Halls	202 Town Halls	205 Town Halls	Community Development (CD)
Improved Living Standard	*Skill Acquisition for 2000	10,000,000	11,000,000	12,400,000	2000 Skilled People	Increase in Rate of Economically Viable Society	500 Skilled Beneficiaries	600 Beneficiaries	1,000 Beneficiaries	2000 Beneficiaries	CD
	*Empowerment Program for Youth	10,000,000	11,000,000	12,400,000	Economically Empowered Youth	Less Juvenile Delinquency	500 Empowered Youth	500 empowered Youth	500 empowered Youth	2,000 empowered Youth	
Improved Social Amenities in the Rural Communities	*Provision of Electricity Transformers	13,000,000	14,000,000	15,000,000	Electricity, Health Centre and Modern Oba's Palace in Rural Communities	Electric Transformers, Poles, Health Centres and Palaces	Nil Electricity, Health Centre and modern Palaces	50 Communities	50 Communities	200 Communities	CD
	*Construction of Health Centres	10,000,000	15,000,000	16,500,000							
	*Construction of Oba's Palaces	5,000,000	5,500,000	7,000,000							
Secured Communities	Establish Community Vigilante Groups	2,500,000	3,000,000	4,500,000	Inaugurated Vigilante groups in Communities	Security Work Tools	Inactive Vigilante Groups	800 Groups	1,000 groups	2,000 groups	CD

	Acquire Tools for Vigilante Groups	3,000,000	3,500,000	4,500,000	Security work Tools		Nil Security work tools				
Improved Welfare of Pilgrims to Mecca, Israel and those who come to Osun	Construction of Pilgrim's Camp	89,100,000	98,010	107,811	Pilgrim's Camp	Constructed Pilgrim's Camps	Nil Camp	Secure land for construction	Commence Construction of structures	Completed Pilgrim's Camps	Ministry of Home Affairs (MHA)
Religion Tolerance	Interdenominational Prayers for Muslims, Christians and Traditional Worshipers	4,400,000	4,840	5,324	Interdenominational Prayers for the three religions	Regular Interdenominational Prayer for Muslims, Christian and Yoruba worshippers	Nil Interdenominational Prayer of the three Religions	Mobilisation of Religion groups towards religion tolerance	Create avenue for common ground to meet	Interdenominational Prayer established	MHA
	Production of T-Shirts/Caps with Logo for traditional Products	20,000,000	22,000,000	24,200,000	Renovated Office Complex	T-Shirts/Caps available	No Religion Tagged T-Shirts/Caps				
	Renovation of Office Complex	33,000,000	36,300,000	39,930,000	Office furniture and Fittings	Standard Office Complex	Degraded Office Complex	Sought Approval for renovation	Receive quotations and pick suitable contractor	Renovated Office complex	
	Purchase of Office furniture and fittings	7,500,000	7,750,000	10,025,000	Refurbished Vehicles	Furnished office complex	Lack of suitable furniture	Submission of proposal and receive quotations for renovation	Commence Renovation	Standard Vehicles	
	Refurbishing of Official Vehicles					Serviceable /useable vehicles	Damaged Vehicles				
	Purchase of Generator Ramadan Lecture				500kva Generator	500kva Generator	No Generator				
Reduced fire disasters	Purchase and refurbishing Fire Tenders and Tankers	68,200,000	75,020,000	82,522,000	Purchased Eleven Fire Tenders, Fire Tankers and refurbished ones	New Eleven Fire Tankers and other refurbished	Degraded Fire Tenders, Fire Tanker	Submit Proposal and seek approval	Submission of Tenders/quotations	Purchase and refurbishing	MHA
	Construction of Fire Stations at Dagbolu	30,000,000	20,000,000	10,000,000	Fire Station at Dagbolu	Fire Station at Dagbolu	Unabated Fire disaster at Dagbolu	Submission of proposal and receive quotations for construction	Construction	New Fire Station at Dagbolu	

	Construction of Fire Station at Ikirun	30,000,000	20,000,000	10,000,000	New Fire Station at Ikirun	Reduced uncheckable Fire disaster at Ikirun	Unabated Fire Disaster at Ikirun	Submission of proposal and receive quotations for construction	Construction	New Fire Station at Ikirun	
	Construction of 10 Fire Stations at 10 Different Communities (Iwo,Ede, Ikire, Ile-Ife, Ilesa, Ipetu-Ijesa, Erin-Osun, Ejigbo, Esa-Oke, and Garage-Olude)	600,000,000	400,000,000	200,000,000	New 10 Fire Stations	Reduced fire outbreaks at 10 Communities	Unabated fire disasters in 20 Communities	Submission of proposal and receive quotations for construction	Construction	10 New Fire Stations	
	Purchase and installation of Fire Extinguishers for all Government buildings	2,000,000	2,200,000	2,420,000	Fire Extinguishers in all Government buildings	Reduced fire outbreaks at Government Buildings	Risk of fire disasters	Submission of proposal and receive quotations	Purchase of fire extinguishers	Distribution and fixing of Fire extinguishers at Government Buildings	
	Procurement of Fire protection cloths	2,000,000	2,200,000	2,420,000	Procured fire protection cloths	New Fire Protection cloths	Worn-out Fire Protection cloths	Submission of proposal and receive quotations	Purchase of fire of Fire cloths	Distribute fire cloths to fire station	
	Provision of boreholes at all fire stations	2,000,000	2,200,000	2,420,000	Constructed Boreholes at Fire Stations	12 Boreholes at 12 Fire Stations	Problem of Water	Geophysical Survey	Construction of Boreholes	12 Boreholes	
	Fencing of Training School at Apomu	4,000,000	4,400,000	4,840,000	Constructed Fence at Training School at Apomu	Fenced Training School	Fenceless/porous Training School	Submission of proposal and survey	Construction of Fence	Complete construction	
	Seminar/Training in fire fighting	2,000,000	2,200,000	2,420,000	Modern skilled fire fighting	Reduced Fire disasters					
Increased Internally Generated Revenue	Fire safety certificate Renewal fees	30,000,000	33,000,000	36,300,000	Improved IGR	Relatively Standard IGR	Poor IGR	Intensified IGR effort	Better Intensified IGR effort	Fortified IGR	MHA
	Increase Pilgrimage Fees	31,500,000	34,650,000	38,115,000							

	Business/Trade Operating Fees (Issuance of Fire Certificate)	2,000,000	2,200,000	2,420,000						
	Inspection Fees (Petrol Station etc)	7,000,000	7,700,000	8,470,000						
	Tender Fees	500,000	550,000	605,000						
	Registration of Professional Security Operative	975,000	1,072,000	1,179,000						
	Registration for Seminar	3,000,000	3,300,000	3,630,000						
	Registration of Muslim Pilgrim Agent fee	1,500,000	1,650,000	1,815,000						
	Registration of Christian Pilgrim Agent fee	25,000	27,500	30,250						
	Revenue from Traditional Worship Board	1,500,000	1,650,000	1,815,000						
	Earning from consultancy services (Trading in basic Fire fighting equipments)	1,500,000	1,650,000	1,815,000						
	Earning from Commercial Activities (Collection of fire report) fee	300,000	330,000	363,000						
	Rent on Government Properties (Toilet)	300,000	330,000	363,000						
	Tender Fees	500,000	550,000	605,000						
	Revenue from Partnership/marketing of Natural Products	500,000	550,000	605,000						
GRAND TOTAL		1,862,017,000.00	1,455,077,350.00	1,165,722,885.00						

Chapter 4

Three Year Expenditure Projection

4.1 The process used to make Expenditure Projection

For the costing assumptions made in working out the proposed cost for the project and programme, reasonable minimum cost of item per unit and number of units at 10%inflation rate were considered for the 3year period.

The cost of eliminating child laboursensitization, vocational training is estimated atN4,000,000 andN4,400,000respectively for the three years period at 10% inflation rate.

4.2 Outline Expenditure Projections

Social Development and Welfare Sector is service providing with far less commitment to Capital expenditure and therefore unrealistic to have a more Capital expenditure Plan/Budget, rather the Recurrent expenditure is better more improved upon. This is to make it more impactful on the general Society and the Government it is serving.

The Capital expenditure estimates for 2019 is about 22% as against the Recurrent which is 78%; the projection over the years i.e. from 2019 -2021 reflect the same percentage variations. Except for certain fixed assets estimates in some of the Ministries in the Sector like the Ministry of Home Affairs and Sports which have the highest percentages of the Capital expenditure in the lifespan of the MTSS, Capital expenditure in the Sector is nearly insignificant.

The mandate and commitment of Ministries like Women, Children, and Social Affairs, and Special Protection, Sports and Special Needs increase their recurrent expenditure over the time schedule; it is projected to increase at 10% in every subsequent year. The Capital expenditure is projected as decreasing by the same 10% in every subsequent year Plan/Budget. Construction and purchase of Fixed Assets is expected to decrease at the rate of at least 10% in every subsequent year. It is assumed, however, that expenditure of certain fixed assets decrease or vanishes with time; once they are acquired, it is never budgeted for any longer. Acquiring fixed assets that are meant for distribution, such as Wheel Chairs, Mobility Aids etc is continuous.

The mandate of the Sector signifies a healthy proportion between capital and recurrent expenditure when the latter is far more than the earlier i.e. % of Capital Expenditure is less than % of Recurrent Expenditure.

And thus in the current projection, 2019 – 2021,

the Capital Expenditure = 22% while Recurrent Expenditure = 78%

This emphasizes actualizing the Sector's Mandate effectively; service to the public is emphasized which propels importance and existence of good Government. In summary, the increase in recurrent expenditure and decrease in capital expenditure over time is negatively correlated and very significant to Public/Government relation.

Chapter 5

Monitoring and Evaluation

5.1 Conducting Annual Sector Review

The Medium-Term Sector Strategy document provides template for every subsequent Budget; and the pivotal platform for the preparation, execution, monitoring and evaluation, this in essence makes annual review of the document Pertinent. The Budget must from time to time be examined whether the execution is in tandem with the projection made in the MTSS document, and if there are differences, the level must be determined and must be imputed. The review will eventually reveal the strength; weakness, opportunity, and threat of these two documents, and necessary corrections to prevent future incoherence are profound. The Monitoring and Evaluation office in the Sector are charged with a lot of responsibilities in this regard.

Monitoring and Evaluation officers must be well equipped and be able to synergize with the Department of Finance, Internal Auditor and probably the individual Departments of the Units in the Sector for collection, collation and analysis of data as the execution of the current budget is ongoing. It must, however, be noted that priority of Government sometimes vary and do affect current budget and planning. These are usually fallouts of prevailing circumstances in Government policies which may not favour an on-going or abandoned project/program. Sometimes there could be significant variations in the Personnel and Overhead cost due to some exigencies. For example the mass retirement in 2012 left significant gap between the amount released and actual expenditure on personnel. Since the MTSS is in existence, there must be a review, else, fund will be locked-up in a sector while there will be deficiency in another. And sometimes it could be result of additional or downward review of overhead subject to inflow of fund for budget execution. Another example is when there is drastic fall in the State's revenue and necessary adjustment became imperative; review of all the aspects of Budget would be unavoidable, policies will spring up to meet the reality and the review of the MTSS will

become pertinent under such circumstance. Priority targets of Administration also change, especially when there is partial or total change in Administration; priority change varies sectors of the Budget, and since the MTSS determines what goes to where, definitely there is need for review of the document to cope with the reality.

The performance of the MTSS Document should therefore be subject to quarterly review of the whole Sector and incessant review of the M&E office. The quarterly review shall provide for necessary adjustments and inputs to forestall crisis, budget deficit, or under performance. The quarterly review meeting shall involve all stakeholders, and financial experts who shall update the MTSS Document and input same in proposed subsequent year Budget. Parameters like correlation and regression could be adopted in the exercise to provide adequate statistical means for comparison between the MTSS Document and the current Budget, the current budget and the reality of execution.

5.2 Organizational Arrangement

The MTSS Committee are broken into sub Committees beginning with the individual Departments in the Sector to individual Ministry, Finance Departments Committee and Planning Research and Statistics. These Committees shall work individually and eventually synergize to produce reliable data for updates of the MTSS document and subsequently proactive Budget process for each year within the life span of State Development Plan.

The monitoring exercise as mentioned, above is continuous process, it commences from when the Medium-Term Sector Strategy Document gives template for the processing of Budgets i.e. from the moment it facilitates the processes of the first budget, especially its analysis and implementation. It is pertinent to note that the Monitoring, Evaluation and Updating (MEU) of the MTSS Document are encapsulated single process. The moment the budget starts running; the MEU of the MTSS starts the correction of the inadequacies of the MTSS Document for coming Budget process and implementation.

5.2.2 Who Collects, Collate, Process, and Analyze the Data for MTSS Updates?

The Planning, Research and Statistics (PRS) offices of the segments in the sector are saddled with responsibility of data collection, collation, processing and interpretation for statistical and accounting documents updates; the MDAs will converge quarterly to harmonize these documents for evaluation and update the Medium Term Strategy Sector Document. It is therefore pertinent for Departments to keep record of performance to regularly update the Ministry's PRS office budget execution; it will facilitate the production more robust MTSS in future.

5.2.2 Report and Usage of results

The MTSS committee meets quarterly to review the performance of the MTSS document as prelude to its regular updates and making it more proactive for future Budget preparation and implementation. The convergences of the PRS offices who would have harmonized their data are expected to report to the large house of the Medium Sector Strategy Committee for deliberation and updates. Regular update of the MTSS begins with individual observations, ends with the Large House deliberation updates of documents and more proactive budget process, especially responsive budget to Society and Government demands.