

# GOVERNANCE & GENERAL ADMINISTRATION SECTOR

2019 – 2021 MEDIUM-TERM SECTOR STRATEGY (MTSS)



## STATE OF OSUN

AUGUST, 2018

## **FOREWORD**

The need for paradigm shift in governance and general administration globally has become imperative. In the contemporary world, advancement in science and technology (S&T), particularly the effects of information and communication Technology (ICT), and challenges related to availability of resources (human and financial) on governance and general administration have necessitated the adoption of a new approach to governance and general administration for enhanced productivity and global competitiveness.

Information and Communication Technology tools have continued to impact positively on service delivery (both efficiently and effectively). This has now informed training on the use of the tools, acquisition of the tools and the use of such to produce desired results. The limitation of financial resources and human capital has also brought about the need for a new direction in the application of the resources to enhance delivery of services to the people.

Following the completion of this report it is hoped that the implementation and realization of the objectives of the contents will lead to positive transformation of Governance and General Administration of the State.

## ACKNOWLEDGEMENT

The sector feel highly honoured and humble to appreciate Mr. Governor ***Ogbeni Rauf Adesoji Aregbesola*** and his cabinet and the technocrats for this initiative in fashioning out this MTSS as part of the State Development Plan (2019-2021) for the State of Osun. The roles played by the Honorable Commissioner for Budget and Economic Development ***Dr. Olalekan Yinusa*** and his team are worthy of commendation.

The contributions by the under listed is equally appreciated

- i. Office of the Governor
- ii. Ministry of Finance
- iii. Ministry of Innovation, Science and Technology
- iv. Public Service Office
- v. House of Assembly Service Commission
- vi. Auditor-General for the State
- vii. Auditor-General for the Local Governments
- viii. Ministry of Local Government and Chieftaincy Affairs
- ix. Civil Service Commission
- x. Osun State Emergency Management Agency
- xi. Office of Efficiency, Productivity and Due Process
- xii. Parastatals Monitoring Office
- xiii. Office of the Accountant-General for the State
- xiv. Local Government Service Commission
- xv. Sustainable Development Goals Office
- xvi. Bureau of Public Pensions
- xvii. Ministry of Special Duties
- xviii. Ministry of Federal Matters<sup>3</sup>
- xix. Ministry of Regional Integration
- xx. Ministry of Human Resources and Capacity Building
- xxi. Ministry of Cabinet Matters
- xxii. Office of Policy Coordination
- xxiii. Public Procurement Agency
- xxiv. Osun State House of Assembly
- xxv. Debt Management Office
- xxvi. Osun State Independent Electoral Commission (OSIEC)

## **EXECUTIVE SUMMARY**

Since August 27, 1991 when Osun State was created, successive Governments had been trying to develop the State without any definite developmental blue print. This is characterized with uncoordinated development in all the twelve (12) sectors of the State. This document attempts to put in place a plan of action capable of bringing meaningful and coordinated developments in the State as being done in other climes that have brought them to where they are. It equally attempts to look at programs and projects that lead to the achievement of the stated goals.

## CHAPTER ONE

### 1.1 Objectives of the MTSS Document

#### Vision Statement

To be among the best 20 Governance and General Administration Sectors in Africa in term of Productivity, Efficiency and Citizens' Welfare.

#### Mission Statement

To develop a highly productive and efficient public service through the engagement and development of quality human capital that would be the model of all.

#### Core Values

- **Pride** in working in the Public Service of State of Osun.
- **Accountability:** Take responsibility for decisions and actions and be fiscally responsible and focused on efficient, effective and prudent use of resources.
- **Integrity:** Act professionally with honesty, consistency and impartiality.
- **Transparency:** Provide transparency to enable public scrutiny and provide apolitical and non-partisan advice and uphold the rules and institutions of government.
- **Efficiency:** Focus on quality and value for money in service delivery.

#### Objectives

- Effective policy making, Implementation and Evaluation
- Innovation in Governance
- Simplification of Processes
- Prudence Fiscal and Financial Management

#### Public Service Reform Projects

- Introduction of a Performance Management strategy to provide an integrated and holistic approach to Public Service reforms
- Decentralization of the Public Service to facilitate productivity in the various MDAs
- Computerization of systems and processes to provide MDAs with up to date personnel information to facilitate quick and effective decisions on human resource management issues, systems and processes.
- Human Resource Audit implementation teams to facilitate identification and solution of operational bottlenecks that affects efficiency levels of MDAs and their ability to deliver quality service.

## **Human Resource Audit**

### ***Objectives***

- To come up with human resource structure that will enable the Government to achieve its vision of making Osun State Public Service one of the top 20 Public Services in Africa by 2022 in terms of productivity, efficiency and welfare.
- To ensure effective and optimal utilization of all human resources across the public service.
- To enhance productivity and efficiency across the public service.
- To enhance the reputation of the public service in the society through professionalism, dedication and delivery of quality service.
- To determine scientifically what must be done to improve the image, reputation, attitude, culture and productivity of the public service.
- To assess the Public Service's current resources vis-a-vis the existing grades and job functions with a view to determining the extent of compatibility and relevance of such human resources and job functions.
- To ascertain the extent of effective manpower utilization towards improvement in internally generated revenue.
- Review the existing job functions and the qualifications experience of personnel who perform them.
- Determine the extent of the public service understanding its role as including translation of the vision of elected political public officers into policy, implementation of such policies and programs of governments to achieve sound social and economic development and raising of revenue.

### **1.2 Process used for the MTSS Development**

This MTSS was developed via effective coordination of various identifiable Ministries, Agencies and Departments in the State Public Service. The effective coordination resulted in robust contributions from the Agencies which are organized into this MTSS document. However, occasional weaknesses tried to raise their heads in the process but they were not insurmountable. Such weaknesses ranged from inadequate time, interference of statutory official duties to light inadequate involvement of stakeholders.

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

**Table 1: Programmes, Expected Outcomes and Proposed Expenditures**

Programme	Outcome	Proposed Expenditure (N'000)		
		2019	2020	2021
Osun Public Service Reforms (OPSR)	Improved Accountable and responsive governance	4,517,500.00	3,516,500.00	5,516,000.00
	Improved efficiency and productivity of the Public Service	<b>139,750,000.00</b>	<b>140,573,000.00</b>	<b>160,944,000.00</b>
	Increased public awareness on government policies	22,500.00	16,500.00	6,000.00
	Institutionalized evidence based planning of sex disaggregated data and gender statistics	1,015,000.00	510,000.00	507,000.00
	Gender Mainstreaming adopted as a planning and administrative tool			
Osun Revenue Awareness Programmes (ORAP)	Increased government revenue to enable more funds for governance and administration			
<b>Total Cost</b>		<b>1,037,500,000</b>	<b>526,500,000</b>	<b>513,000,000</b>
<b>Indicative Budget Ceiling</b>		<b>2,407,197,396</b>	<b>2,948,696,266</b>	<b>3,600,287,724.00</b>
<b>Indicative Budget Ceiling – Total Cost</b>		<b>1,369,697,396</b>	<b>2,422,196,266</b>	<b>3,087,287,724</b>

#### **1.4 Outline of the Structure of the Document**

- Forward
- Acknowledgement
- Executive Summary
- Chapter One
- Chapter Two
- Chapter Three
- Chapter Four
- Chapter Five



## **CHAPTER TWO**

### **THE SECTOR AND POLICY IN THE STATE**

#### **2.1.A Brief Introduction to the State**

##### **GEOGRAPHY**

Osun State is located in the South-Western part of Nigeria. It covers an area of approximately 14,875 square kilometres. It lies between longitude 04 00E and 05°5 latitude 05°55<sup>8</sup>N and 08°07W. It is bounded by Ogun, Kwara, Oyo, Ondo and Ekiti States in the South, North, West and East respectively. The State lies within the tropical rain forest.

##### **POPULATION**

According to the National Population and Housing Census exercise conducted in 2006, Osun State has a population of 3,423,535.

##### **PEOPLE AND CULTURE**

The indigenes of the State belong to the Yoruba tribe and are composed of the Oyos, Ifes, Ijesas, Igbominas and Osuns. However, non-indigenes from all parts of Nigeria and foreigners reside in the State and live together in harmony. Yoruba and English are the languages used for official and business transactions.

The people have a rich cultural heritage which is eloquently demonstrated in all spheres of their lives. Their culture finds expression in their arts, literature, music and other social activities. It is marvellous being among the people savouring the beauty of their well-acclaimed cultural inheritance.

##### **TOURISM**

Tourist centres abound across the State. Some of the popular ones are the Oranmiyan Staff; Ife Museum; Obafemi Awolowo University Zoological Gardens; Ile-Ase; Yeyemolu and Oduduwa Shrines and Grove, all at Ile-Ife. Others include Osun-Osogbo Shrine, which is the venue of the internationally recognised Osun-Osogbo Festival; the Mbari-Mbayo Cultural Heritage; Idi-Baba Cultural Centre; Adunni Susan Wengers Centre and Nike Arts Gallery, all based in Osogbo. There are also the Olumirin Water-Falls at Erin-Ijesa; Igbo-Sango, Ede, Kiriji War Site, Igbajo and the Ayikunugba Water-Falls at Oke Ila-Orangun.

The State Government accords great importance to tourism. All issues pertaining to tourism are handled by the State Ministry of Home Affairs, Culture and Tourism. This Ministry is charged with the responsibility of modernizing and developing tourism and culture in the State. Osun Osogbo Grove has been recognised by UNESCO as a World Heritage Site while the Osun Osogbo Festival has been listed as an international festival. The UNESCO has also established the Centre for Black Culture and International Understanding in Osogbo, the State Capital.

## **PREVIOUS ADMINISTRATIONS**

Col. Leo Segun Ajiborisa was the pioneer Military Administrator of the State from August to December, 1991. He wielded both executive and legislative powers. He was succeeded by Alhaji Isiaka Adetunji Adeleke, the first democratically-elected Governor, who ruled from January 1992 to November, 1993. With the take-over of the government by the Military, the State was administered from November, 1993 to May, 1999 by a succession of Military Administrators. They were Navy Captain Anthony Udofia, Col. Anthony Obi and Col. Theophilus Bamigboye. On 29<sup>th</sup> May, 1999, Chief Bisi Akande was sworn-in as the second Executive Governor. He was succeeded by Prince Olagunsoye Oyinlola from 2003 – 2007. He recontested for the second term and assumed office from 29<sup>th</sup> May, 2007 till 26<sup>th</sup> November, 2010 when he was recalled by a Court order which declared Mr. Rauf Adesoji Aregbesola as the winner of April, 14, 2007 Governorship election. Consequently, Mr. Rauf Adesoji Aregbesola was sworn-in on 27<sup>th</sup> November, 2010 as the Forth Executive Governor of Osun State.

## **EXECUTIVE**

The Executive arm of Government is headed by Mr. Rauf Adesoji Aregbesola; and assisted by his Deputy, Otunba Grace Titilayo Laoye-Tomori, the Secretary to the State Government (SSG), Alhaji Moshood Olalekan Adeoti, the Chief of Staff, Alhaji Gboyega Oyetola, the Head of Service Mr Segun Akinwusi and 14 Commissioners.

## **LEGISLATURE**

The State House of Assembly consists of 26 Honourable Members. The Speaker is Rt. Hon. Najeem Salaam, while the Deputy Speaker is Hon. (Barr.) Adegboye Akintunde.

## **JUDICIARY**

The Judiciary is headed by Hon. Justice Adepele Ojo. The Chief Judge is assisted by 18 other High Court Judges in the dispensation of justice. The Customary Court of Appeal is headed by Justice Gloria E. Oladoke and consisted of other Judges.

## **ADMINISTRATIVE SET UP**

The State is divided into three Senatorial Districts viz: Osun 1 (West), Osun II (Central) and Osun III (East). Each of these districts is further divided into two zones, making a total of six zones. Osun I is made up of Ede and Iwo Zones while Osun II comprises Osogbo and Ikirun Zones. Osun III consists of Ilesa and Ife Zones. The State is made up of 30 Local Government Areas, 37 Local Council Development Areas and Ife-East Area Office.

## **2.2 Overview of the Sector's Institutional Structure**

This Sector is made up of 28 MDAs which include Ministry of Finance, Office of the Governor, Public Service Office, Office of Efficiency, Productivity and Due Process, Ministry of Human Resources and Capacity Building, Local Government Service Commission, Civil Service Commission, House of Assembly Service Commission, Ministry of Local Government and Chieftaincy Affairs, Ministry of Federal Matters, Ministry of Regional Integration, Ministry of Cabinet Matters, Ministry of Special Duties, Ministry of Innovation, Science and Technology, Bureau of Public Service Pension, Osun State Emergency Management Agency, Parastatals Monitoring Office, Office of the Accountant-General, Offices of Auditors-General (Local and State), Labour Unions, Political Parties representatives, Non-Governmental Organizations (NGOs) and Civil Society Organizations (CSOs). There is organic relationship and synergy among all the MDAs.

## **2.3 The Current Situation in the Sector**

Governance in the State of Osun in terms of service delivery to citizenry has been a function of quality and efficiency of institutions and processes engaged in the government machinery.

Governance and administration in the State is characterized by poor funding, weak financial management and planning skills, low level of revenue generation, unmotivated public servants, weakness in legislative oversight functions as well as poor adherence to the public service rules and regulations culminating in poor service delivery records and limited accountability to the people. Also the performance of Local Government councils in the state are generally not optimal leading to dashed hopes resulting from poor service delivery.

In spite of all these inadequacies, however, the present administration of the State of Osun is committed to improving service delivery, to enhance transparent governance and to reform the public service with a view to making it one of the twenty (20) best public services in Africa through the instrumentality of e-governance which makes the State's key economic indicators available on the website. This is updated on a regular basis to smoothen the accessibility among the State Citizenry and Public Officers alike whom intensive ICT trainings are routinely engaged in for.

## **2.4 Sector Policy**

The policy thrust of governance and general administration sector in the State of Osun is the institutionalization of good governance system that is founded on a

competent and responsive public service with zero tolerance for corruption. The policy has the following specific dimensions:

- Strengthening the organizational and decision-making structures to achieve the expected outputs and service delivery;
- Development of transparent and inclusive governance.
- Development of accountable and transparent institutions at all levels as well as restoration of the public service to high standards;
- Ensuring the upkeep of disciplined, enlightened and contented public service in the context of a result oriented public administration;
- Strengthening and maintenance of security institution for protection of life and properties;
- Ensuring that the State is politically stable by giving adequate attention to Inter State political matters and to ensure the sustainability of security operative apparatus.

Thus, the goal of policy in the governance and general administration sector is an accountable and transparent government that supports a peaceful and dynamic future and provides efficient service delivery.

## **2.5 The Sector's, Vision, Mission and Core Values**

### **Vision Statement**

To be among the top 20 Governance and General Administration Sectors in Africa in term of Productivity, Efficiency and Welfare.

### **Mission Statement**

To develop a highly productive and efficient public service through the engagement and development of quality human capital that would be the model of all.

## Core Value

- **Pride** in working in the Public Service of State of Osun.
- **Accountability:** Take responsibility for decisions and actions and be fiscally responsible and focused on efficient, effective and prudent use of resources.
- **Integrity:** Act professionally with honesty, consistency and impartiality.
- **Transparency:** Provide transparency to enable public scrutiny and provide apolitical and non-partisan advice and uphold the rules and institutions of government.
- **Efficiency:** Focus on quality and cost while maximizing service delivery.

## 2.6 The Sector’s Objectives and Programmes for the MTSS Period

**Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes**

State Level Objectives	Sector Level Objectives	Programme	Outcome
<p>Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State.</p> <p>Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State.</p>	<p>Evolve a vibrant and responsive workforce for effective governance and administration in the State;</p>	<p>Osun Public Service Reforms (OPSR)</p>	<p>Improved Accountable and responsive governance<sup>1</sup></p>
			<p>Improved efficiency and productivity of the Public Service</p>
			<p>Increased public awareness on government policies</p>
			<p>Institutionalized evidence based planning of sex disaggregated data and gender statistics</p>
			<p>Gender Mainstreaming adopted as a planning and administrative tool</p>
	<p>Ensure adequate and judicious application of government resources</p>	<p>Osun Revenue Awareness Programmes (ORAP)</p>	<p>Increased government revenue to enable more funds for governance and administration</p>

**Table 3: Objectives, Programmes and Outcome Deliverables**

State Level Goals	Sector Objectives	Programme	Outcome	Outcome KPI	Proposed Expenditure (N'000)		
					2019	2020	2021
Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State. Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State.	Evolve a vibrant and responsive workforce for effective governance and administration in the State;	Osun Public Service Reforms (OPSR)	Improved Accountable and responsive governance	(i)Publication of Government Account (ii) Periodic feedback through institutionalized fora.	4,517,500.00	3,516,500.00	5,516,000.00
			Improved efficiency and productivity of the Public Service	Prompt service delivery within the shortest possible time	139,750,000.00	140,573,000.00	160,944,000.00
			Increased public awareness on government policies	Percentage of exposure to Government activities(media and online)	62,500.00	36,500.00	26,000.00
			Institutionalized evidence based planning of sex disaggregated data and gender statistics	State records are kept by sex, Ward, Local Governments, Occupation etc.	1,015,000.00	510,000.00	507,000.00
			Gender Mainstreaming adopted as a planning and administrative tool	(i)Policies must be Gender responsive (ii) Number of Policy makers with technical skill in Gender Mainstreaming			
	Ensure adequate and judicious application of government resources	Osun Revenue Awareness Programmes (ORAP)	Increased government revenue to enable more funds for governance and administration	(i)Size of internally generated revenue per annum (ii)Number of Tax payers			
					<b>1,037,500</b>	<b>526,500</b>	<b>513,000</b>

## CHAPTER THREE

### THE DEVELOPMENT OF SECTOR STRATEGY

#### 3.1 Major Strategic Challenges

The following constitute the challenges hampering productivity of governance and general administration in the State of Osun:

- i. Low level of awareness of existing and benefiting policies,
- ii. Extant rules and regulations in the State;
- iii. Lack of full financial autonomy to relevant Ministries, Departments and Agencies of Government;
- iv. Low information and communication Technology skills by some Public Officers coupled with existence of inadequate database;
- v. Apathy to implementation of government policies by the citizenry;
- vi. Poor commitment to enforcement of the Public Service Rules;
- vii. Low level of accountability, inclusiveness and responsiveness which manifests in over-centralization of decision making process;
- viii. Duplication and overlapping of MDAs functions which is a fall out from excessive expansion of bureaucracy;
- ix. Erratic power supply to Ministries, Departments and Agencies of Government;
- x. Embargoes on appointment, promotion, conversion and transfer of service which have in the recent past, elicited deceleration of enthusiasms in some public officers;
- xi. Inadequate capacity building for public officers and genetic insufficiency of logistics for duty performances.

- xii. Lack of effective manpower planning resulting in poor governance and administration;
- xiii. Lack of coordination among allied agencies and within the various units of a department resulting, in some instances to duplication and wastage of financial resources;
- xiv. Lack of reliable, timely and suitable information systems for the formation, implementation and evaluation of government policies ;
- xv. Use of outdated methods and procedures in the operation of the governance;
- xvi. Excessive legislative patronage for pecuniary benefits from the executive at the expense of more important issues that are germane to socio-economic development
- xvii. Civil servants' slow adaptation to new environments and unending conflicts among political and career officers to the detriment of governance and administration in the State.

### 3.2 Resource Constraints

Table 4: Summary of 2017 Budget Data

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	2,383,946,067.20	1,600,144,574.73	1,007,719,317.89	67%	62%
Overhead	5,965,666,762.70	3,518,618,493.00	1,402,255,791.65	58%	39%
Capital	8,638,855,310.00	3,282,583,152.30	1,918,225,053.49	37%	58%
Total	16,988,468,139.90	8,401,346,220.03	4,328,200,163.03	49%	51%

Table 5: Summary of 2018 Budget Data

Item	Approved Budget	Amount	Actual	Amount	Actual
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	(N'000) in 2018	Released (N'000) in 2018 (Up to March)	Expenditure (N'000) in 2018	Released as % of Approved	Expenditure as % of Releases
<b>Personnel</b>	<b>1,537,929,960.50</b>	<b>434,687,781.12</b>	<b>415,502,491.42</b>	<b>28%</b>	<b>95%</b>
<b>Overhead</b>	<b>6,353,321,575.00</b>	<b>2,115,662,148.12</b>	<b>634,297,301.22</b>	<b>33%</b>	<b>29%</b>
<b>Capital</b>	<b>9,967,151,243.13</b>	<b>595,254,957.13</b>	<b>270,125,345.13</b>	<b>5%</b>	<b>45%</b>
<b>Total</b>	<b>17,858,402,778.63</b>	<b>3,145,604,886.37</b>	<b>1,319,925,137.77</b>	<b>17%</b>	<b>41%</b>

### 3.3 Projects Prioritization

**Table 6: Summary of Projects Review and Prioritization (Ongoing, Existing & New Projects)**

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Auditing	4	4	2	4	4	18	1
Human resource and Job Audit	4	4	1	4	4	17	2
Staff Welfare	4	3	2	4	4	17	2
Monitoring and Evaluation Tools	1	1	1	4	4	11	4
Acquisition of Hardware and Software and Networking	4	1	1	4	4	14	4
Performance management and appraisal	1	3	1	4	4	13	5
General capacity development in ICT	1	1	1	4	4	11	6
Transition from analogue to e-Processes	1	1	1	4	4	11	6
Revenue Generation	1	1	1	4	4	11	6
Expenditure Framework	1	1	1	4	4	11	6
Human Resource Audit Report Implementation	4	4	3	4	4	19	9
Recruitment of generation Y and Z with gender sensitivity	1	1	1	1	4	8	10

Monitoring of Revenue Sources	4	4	4	4	4	20	1
Transition from analogue to e-Processes	4	4	4	4	4	20	1
Technology Support for Security personnel	4	4	4	3	4	19	9
Installation of Surveillance Cameras	4	4	3	4	4	19	9
Networking of Computer Systems	4	3	2	4	4	17	13
Acquisition of Hardware and Software	0	0	0	0	4	4	31
Osun Geospatial Data Infrastructure	0	0	0	0	4	4	31
Management of Pensions and Gratuity	4	4	4	4	4	20	1
Optimisation of Office Space/Accommodation	4	4	4	4	4	20	1
Promotion of Deserving Staff	4	4	4	4	4	20	1
Conversion of Deserving Staff	4	4	4	4	4	20	1
Publicity and Advert for Applicants	0	0	0	0	4	4	31
Pre-Recruitment Screening	0	0	0	0	4	4	31
Recruitment Screening	0	0	0	0	4	4	31
Post-Recruitment Screening	0	0	0	0	4	4	31
Sustainable Development Goals (SDGs) Advocacy	0	0	0	0	4	4	1
State Integrated Financial Information System	4	4	4	4	4	20	1
State Integrated Financial Information System	4	4	4	4	4	20	1
Relief for disaster victims	4	3	4	2	4	17	13
Restoration of Victims	4	3	4	2	4	17	13
Preparation for Disaster Occurrence	0	0	0	0	4	4	31

Rapid response to Disaster Occurrence	0	0	0	0	4	4	31
Adoption and Production of New Scheme of Service							
Enhanced Relieve from Disaster							
Hardware /Software Provision							
E-Learning							
Social and Health Insurance for Public Officers							
Procurement of additional Office Equipment/Tools							
Revision of DTA and Passages							
Procurement of Computers for OSIEC							
Procurement of Printers							
Procurement of Photocopier Machines							
Procurement of Office Cabinets							
Provision of Furniture at OSIEC							

### 3.4 Personnel and Overhead Costs: Existing and Projections

**Table 7: Personnel and Overhead Costs: Existing and Projected**

Expenditure Head	2018 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2019	2020	2021
Personnel Cost	1,537,929,960.50	434,687,781.12	1,650,000,000.00	1,830,000,000.00	2,000,000,000.00
Overhead Cost	6,353,321,575.00	2,115,662,148.12	6,570,000,000.00	7,000,000,000.00	7,250,000,000.00
<b>Total Cost (N)</b>	<b>7,891,251,535.50</b>	<b>2,550,349,929.24</b>	<b>8,220,000,000.00</b>	<b>8,830,000,000.00</b>	<b>9,250,000,000.00</b>

### 3.5 Contributions from our Partners

**Table 8: Grants and Donor Funding**

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2019	2020	2021	2019	2020	2021
Federal Government (SDGs)	5,000,000,000.00	5,200,000,000.00	5,800,000,000.00	2,500,000,000	2,600,000,000	2,900,000,000.00
Ministry of Finance (SLOGOR)	3,200,000,000.00	3,500,000,000.00	3,800,000,000.00	1,600,000,000	1,750,000,000	1,900,000,000.00
Osun State Emergency Management Agency(OSEMA)	1,200,000,000	1,500,000,000.00	1,800,000,000.00	600,000,000	750,000,000.00	900,000,000.00
Office of the Governor	30,000,000,000.00	40,000,000,000.00	50,000,000,000.00	15,000,000,000	20,000,000,000	25,000,000,000.00
Ministry of Innovation, Science and Technology	10,000,000,000.00	10,500,000,000.00	12,000,000,000.00	5,000,000,000	5,250,000,000	6,000,000,000.00

### 3.6 Cross-Cutting Issues

Provisions have been made for adequate consideration of issues of gender, social inclusion, sustainability and poverty alleviation in terms of policies, programs and projects which are all cross-cutting issues.

### 3.7 Outline of Key Strategies

**Table 9: Summary of projects' expenditures and output measures**

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			MDA Responsible
		2019	2020	2021				2019	2020	2021	
Improved Accountable and responsive governance1	Adoption and Production of New Scheme of Service	2,500.00	1,500.00	1,000.00	New Scheme of Service Produced	15,000 Copies produced	-	8,000	5,000	2,000	MHRE & CB, PSO
	Management of Pensions and Gratuity	4,000,000.00	3,000,000.00	5,000,000.00	Pensioners under the Old Scheme fully captured	50%	-	33%	25%	42%	Bureau of Public Service Pension, Local Govt Pension Board
	State Integrated Financial Information System	150,000.00	150,000.00	150,000.00	Financial Reporting System standardized	100%	-	50%	30%	20%	Accountant-General, Auditor-General, MOF, IRS, MEPBD
	State Integrated Financial Information System	150,000.00	150,000.00	150,000.00	Revenue Generation Automated	100%	-	50%	30%	20%	Accountant-General, Auditor-General, MOF, IRS, MEPBD
	Preparation for Disaster Occurrence	35,000.00	35,000.00	35,000.00	Readiness to combat disaster	100%	25,000	35%	35%	25%	Office of the Governor, OSEMA, MOH, Environment
	Rapid response to Disaster Occurrence	50,000.00	50,000.00	50,000.00	Immediate intervention provided	100%	-	35%	35%	25%	Office of the Governor, OSEMA, MOH, Environment

	Relief for disaster victims	100,000.00	100,000.00	100,000.00	Relief provided	100%	-	35%	35%	25%	Office of the Governor, OSEMA, MOH, Environment
	Enhanced Relieve from Disaster	30,000.00	30,000.00	30,000.00	Victims restored	100%	-	35%	35%	25%	Office of the Governor, OSEMA, MOH, Environment
	Auditing										AG(State& Local Government
Improved efficiency and productivity of the Public Service	Hardware /Software Provision	10,000.00	5,000.00	2,000.00	ICT Tools Purchased	40 Units of Systems with accessories procured	-	25	10	5	MIST, PSO
	Human Resource Audit Report Implementation	40,000.00	30,000.00	20,000.00	Efficient performance	Increased productivity	-	Effective Job Performance	Disciplined Service	Effective Policy on Personnel and Job Distribution	OPE&DP
	Monitoring and Evaluation Tools										AG(State& Local Government
	General capacity development in ICT	225,000.00	150,000.00	75,000.00	ICT Compliant Staff	95%	50,000	15,000.00	10,000.00	5,000.00	MHRE & CB, PSO, MIST
	Networking of Computer Systems	400,000.00	300,000.00	300,000.00	Public Service Networked	60%	91,000	24	18	18	MIST
	Acquisition of Hardware and Software	40,000.00	30,000.00	30,000.00	ICT Tools acquired	60%	-	200	150	150	Bureau of General Services, MIST
	Technology Support for Security personnel	70,000.00	70,000.00	35,000.00	Technology Support Delivered	100%	-	50%	25%	25%	Office of the Governor, MIST

Installation of Surveillance Cameras	150,000.00	50,000.00	50,000.00	Security surveillance delivered	50%	-	50%	25%	25%	Office of the Governor, MIST
Transition from analogue to e-Processes	150,000.00	50,000.00	50,000.00	e-processes delivered	75%	-	50%	25%	25%	Office of the Governor, MIST
e-Learning	150,000.00	50,000.00	50,000.00	e-learning	75%	-	50%	25%	25%	Office of the Governor, MIST
Social and Health Insurance for Public Officers	1,050,000.00	1,050,000	1,050,000	Assistance rendered	100%	350,000	100%	100%	100%	MHRE & CB, MoH, MoF
Optimization of Office Space/ Accommodation	3,000,000.00	2,000,000	1,000,000	Accommodation and Space optimized	90%	-	50%	30%	20%	Office of the Governor, MHRE & CB, MoW
Procurement of additional Office Equipment/Tools	500,000.00	300,000.00	2,000,000	Office Equipment and Tools procured	80%	-	50%	30%	20%	Bureau of General Services, MHRE & CB
Revision of DTA and Passages	800,000.00	800,000.00	800,000.00	DTA and passages revised	100%	-	100%	0%	0%	Office of the Governor, MHRE & CB, PSO
Promotion of Deserving Staff	100,000.00	100,000.00	100,000.00	Deserving Staff Promoted	70%	-	40%	20%	10%	CSC, OSHASC, LGSC, TEPO, SUBEB
Conversion of Deserving Staff	20,000.00	15,000.00	15,000.00	Deserving Staff Converted	70%	-	40%	20%	10%	CSC, OSHASC, LGSC
Pre-Recruitment Screening	2,500.00	1,500.00	1,000.00	Applicants shortlisted	100%	-	50%	30%	20%	CSC, LGSC, HASC, TEPO, JSC, HMB, SUBEB

Recruitment Screening	40,000.00	20,000.00	15,000.00	Quality Staff Recruited	100%	-	54%	26%	20%	CSC, LGSC, HASC, TEPO, JSC, HMB, SUBEB
Post-Recruitment Screening	2,500.00	1,500.00	1,000.00	Background check of recruits checked	100%	-	50%	30%	20%	CSC, LGSC, HASC, TEPO, JSC, HMB, SUBEB
Procurement of Computers for OSIEC	400,000.00	---	---	5 Desktop Computers Procured	Number of Computers procured		100%	---	---	OSIEC
Procurement of Printers	250,000.00	---	---	5 Printers Procured	Number of Printers Procured		100%	---	---	OSIEC
Procurement of Photocopier Machines	250,000.00	100,000.00	---	2 Photocopier Machines Procured	Number of Photocopier Machines procured by year		60%	40%	---	OSIEC
Procurement of Office Cabinets	150,000.00	100,000.00	---	3 Iron Cabinets Procured	Number of Iron Cabinets procured by Year		60%	40%	---	OSIEC
Provision of Furniture at OSIEC	350,000.00	350,000.00	350,000.00	Two Sets of Office Tables and Chairs Procured	Number of Office Tables and Chairs Procured		30%			OSIEC
DAWN Commission Activities (DFID, PERAL, etc)	40,000,000.00	45,000,000.00	50,000,000.00							Min. of Regional Integration
Regional Integration Matters (Economic Summit)	30,000,000	35,000,000	40,000,000							Min. of Regional Integration



	Regional Women Summit	30,000,000	35,000,000.00	40,000,000							Min. of Regional Integration
	South West Patriotic Movement	15,000,000	20,000,000	25,000,000							Min. of Regional Integration
	Utility Vehicle Procurement	10,000,000	---	---							Min. of Regional Integration
	Purchase of Furniture and Equipments	1,100,000	---	---							Min. of Regional Integration
	Purchase of Office and ICT Equipments	5,500,000	---	---							Min. of Regional Integration
Increased public awareness on government policies	Awareness Campaign	20,000	15,000.00	5,000.00	Enlightened Staff	Over 90% of Staff Enlightened	25% of the residents covered	40%	60%	80%	PSO, OPE&DP and MHRE & CB
	Publicity and Advert for Applicants	2,500	1,500.00	1,000.00	Recruitment awareness create	80%	-	50%	30%	20%	CSC, LGSC, HASC, TEPO, JSC, HMB, SUBEB
	Sustainable Development Goals (SDGs) Advocacy	40,000	30,000	20,000	Entrenched the awareness of the World Agenda for Global Development by 2030	80% of Osun Population Sensitized	20%	40%	60%	80%	SDG Office, Office of the Governor
Institutionalized evidence based planning of sex disaggregated data and gender statistics	Templates Design/Questionnaire and Collection of manpower Data	15,000.00	10,000.00	7,000.00	Staff quality appraised	Qualitative and quantitative captured data	-	Staff Information Processed	Access to Staff Data	Digitalized Personnel Information	OPE&DP and MHRE & CB
	Osun Geospatial Data Infrastructure	1,000,000.00	500,000.00	500,000.00	Quality Geospatial Data	75%	-	50%	25%	25%	Office of the Governor, MIST, LANDS
Gender Mainstreaming adopted as a planning and											

administrative tool											
Increased government revenue to enable more funds for governance and administration	Revenue Generation										All MDAs
	Monitoring of Revenue Sources										IRS

### **3.8 Justification**

#### **PUBLIC SERVICE RELATED ISSUES**

- i. Reformed/Improved Public Service: Emergence of State of Osun Public Service that is highly competitive in the comity of the Public Services in the Country even in the African Continent by removing all manifestations of menaces bogging down the Public Services.
- ii. Enhanced E-Governance processes: Delivery of Governance to the ruled electronically and the ruled having easy accessibility to the Governance electronically as well.
- iii. Improved Staff Welfare: Enhancement service/workforce productivity from Public Officers that are worry-free physically and in price terms that is capable of leading to improvement in workforce intensity of labour-effort and relative efficiency and effectiveness in Public Officers service delivery.
- iv. Developed Staff Recruitment Process: Employment into the Public Service hands/brains that are productive, innovative, effective, committed, resilient, energetic, future oriented, passionate and efficient via viable and vibrant recruitment processes.

#### **ACCOUNTABILITY, PROBITY AND TRANSPARENCY**

- i. Standardized Accountability and Reporting System: Rendering of time to time stewardship (Accountability and Reporting) by those in Government to the Citizenry capable of providing enablement to the Citizenry in their evaluation of Government activities.
- ii. Automated-Auditable Revenue Generation: Plugging of all aspects of revenue leakages via institution of electronically-made payments into Government coffers.

## **ENVIRONMENTAL RELATED ISSUES**

- i. Enhanced Relief From Disaster: Reliving disaster victims from emotional and physical trauma/gloom occasioned by disasters.
- ii. Constructed Warehouse: safe-keeping of relief materials before issuance to disasters victims.
- iii. Constructed Office Building: Provision of conducive environments that are capable of eliciting effectiveness, efficiency and productivity among others from the Public Officers.

### 3.9 Responsibilities and Operational Plan

MDA Responsible	Project Title
PSO, OPE&DP and MHRE & CB	Manpower/Job Audit Report Implementation
OPE&DP, MOI, OSBC and MHRE & CB	Awareness Campaign
	Templates Design/Questionnaire and Collection of manpower Data
MIST	Hardware /Software Provision
PSO, OPE&DP and MHRE & CB	Adoption and Production of New Scheme of Service
OIRS	Revenue Generation
MoF	Expenditure Framework
Aud-Gen (Local & State)	Auditing
OPE&DP,PPA	Monitoring and Evaluation Tools
MIST	General capacity development in ICT
MIST	Networking of Computer Systems
MIST	Acquisition of Hardware and Software
MIST and Office of the Governor	Technology Support for Security personnel
MIST and Office of the Governor	Installation of Surveillance Cameras
MIST and PSO	Transition from analogue to e-Processes
Office of the Governor, MoE, Library Board and MIST	e-Learning
MIST, MoL&PP and Office of Surveyor General	Osun Geospatial Data Infrastructure
OIRS and MoF	Monitoring of Revenue Sources
BPSP and LGSPB	Management of Pensions and Gratuity
Office of the Governor, MHR&CB and MoH	Social and Health Insurance for Public Officers
Bureau of General Services, MHR&CB	Optimisation of Office Space/Accommodation
Office of the Governor, MHR&CB, PSO	Procurement of additional Office Equipment/Tools
Office of the Governor (HoS)	Revision of DTA and Passages
CSC, LGSC,HASC,TEPO,JSC, PSO and SUBEB	Promotion of Deserving Staff
CSC, LGSC, HASC, TEPO, JSC, PSO and SUBEB	Conversion) of Deserving Staff
PSO, OSBC, CSC, JSC, HASC and Mol&S	Publicity and Advert for Applicants
PSO, OSBC, CSC, JSC and HASC	Pre-Recruitment Screening
PSO, OSBC, CSC, JSC and HASC	Recruitment Screening
CSC, LGSC, PSO and HASC	Post-Recruitment Screening
Accountant-General, Auditor-General, MoF, IRS, MEPBD	State Integrated Financial Information System
Office of the Governor, OSEMA, MOH, Environment	Preparation for Disaster Occurrence
Office of the Governor, OSEMA, MOH, Environment	Rapid response to Disaster Occurrence
Office of the Governor, OSEMA, MOH, Environment	Relief for disaster victims

## **CHAPTER FOUR**

### **THREE YEAR EXPENDITURE PROJECTIONS**

#### **4.1 The process used to make Expenditure Projections**

The existing wage structure, market survey, projections from NBS and Office of Statistician-General informed the proposed expenditure on personnel and projects in this MTSS.

#### **4.2 Outline Expenditure Projections**

We envisage that at the end of this plan period, the ratio of the recurrent to capital expenditure would have reached 30% to 70% compared to the current situation of 48% to 52% that will lead to the desired development in the sector.

## **CHAPTER FIVE**

### **MONITORING AND EVALUATION**

#### **5.1 Conducting Annual Sector Review**

The annual performance review will take the form of job and performance evaluation (in relation to projects, activities and revenue generation) of all the Agencies in this sector. The information from these exercises will guide our M&E in relation to the goals of the Sector and the necessary strategic actions to be taken.

#### **5.2 Organizational Arrangements**

The organograms of the MDAs in this Sector, the role of Public Procurement Agency (PPA) and the application of Public Procurement Law, Financial Regulations, Public Service Rules etc. are germane to efficient and effective utilization of the resources deployed for the achievement of the goals of the Sector.