

THE ENVIRONMENT SECTOR



2020 – 2022 MEDIUM-TERM SECTOR STRATEGY (MTSS)

STATE OF OSUN

JULY, 2019

Foreword

The State of Osun Government's effort towards Public and Financial reforms that are largely implemented through this budgetary process is yielding results, as such, Environmental Sector will adopt to letter the content of this MTSS because the realization of the State Development Plan Vision rests largely on Environmental Sustainability.

The preparation of the MTSS ensured a logical and stepwise approach to achieving the desired goals and objectives of the sector. It gave a big picture of implementation strategies, helped in building the capacity of SPTs and ensured effective coordination.

The Environmental MTSS committee brought together all the critical sectors (MoES, OWMA, OFNMR, OSPARK and O'SIGNAGE) of the environment to plan and budget in a manner that is complementary and in doing so; the three years budget is reflective of the various needs of the MDAs.

State of Osun Environment Sector's ambition is to achieve a 'CLEAN, HEALTHY and GREEN ENVIRONMENT', by following the contents of this well researched and comprehensive policy document that sets out goals, targets and strategies within the given time frame.

Hon. Commissioner Environment and Sanitation
Ministry of Environment State of Osun.

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Thank you all.

Dr. TemitopeOladele,mni
Permanent Secretary.
Ministry of Environment and Sanitation.

Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BCC	Budget Call Circular
MoEPBD	Ministry of Economic Planning Budget and Development
SDP	State Development Plan
SPT	Sector Planning Team
ME&S	Ministry of Environment and Sanitation
OFNMR	Office of Forestry Natural and Mineral Resources
OWMA	Osun Waste Management Agency
OSPARKS	Osun Parks and Garden Agency
O'SIGNAGE	Osun Signage Agency
NGO	Non-Government Organisation
CSO	Civil Society Organisation
SLOGOR	State and Local Governance Reform
SEEDS	State Economic Empowerment Document Strategy
SDGs	Sustainable Development Goals
ERGP	Economic Recovery and Growth Plan
NEPAD	New Partnership for Africa's Development
OMPCL	Omoluabi Mineral Promotion Company Limited

Executive Summary

The MDAs comprised in the Environment sector are: Ministry of Environment and sanitation, Office of Forestry Natural and Mineral Resources, Osun Waste Management Agency, Osun Parks and Garden Agency and Osun Signage Agency.

Our SPT are top management of the Environment sector including the Honourable Commissioner, Permanent Secretary, General Managers, key Directors, members drawn from relevant professionals, NGOs and CSOs. The development of the Environment Medium Term Sector Strategies has helped in establishing appropriate strategies that will be pursued over the next three years towards the achievement of the sector's goals and objectives.

The Environment MTSS stemmed from the State of Osun Development Plan (SDP), State Environmental Policy and The Revised National Policy on Environment (2016). It seeks to address the following key environmental issues:

- Increase the forest cover of Osun from the present 6% to 9% by 2022;
- Significantly improve waste management system by establishing 50,000ha dumpsite and ensure efficient waste collection mode;
- Reduce the incidence of environmental degradation due to uncontrolled mining activities;
- Create a network of street drainage for seamless flow of flood into well dredged receiving water bodies;

- Green the environment through adequate avenue tree planting and watershed management;
- Ensure 100% street-naming and road signs for effective directions to motorists and visitors by 2021;
- Beautify the environment through parks management and controlled erection of Signages;
- Intensify public awareness campaign on environmental sustainability;
- Promote renewable energy sources.

The Expected Outcomes in the SDP is: **“A green, clean and healthy environment that effectively supports productive activities”** and the goal therein is: **“Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem”** we strongly believe that if the outlined programs in this MTSS are achieved through the projected projects and effective monitoring; then the SDP’s expected outcome and goal are within reach, deliverable and **Climate Change** will be under check.

The budget commitment of State of Osun Government for the Environment sector for 2020-2022 is **₦12, 167,029,772.00**. This has been divided for use on the well prioritized projects across the MDAs in the sector in a way to achieve in line with the stated goals and objectives. This budget ceiling provided the basis for the preparation of the Environment MTSS to guide the preparation of annual budgets for the years 2020, 2021 and 2022.

CHAPTER ONE: INTRODUCTION

1.1 Objectives of the MTSS Document

This MTSS represents Environmental sector's priorities which are determined and aligned with resources allocated, within the context of forecast information on the State's macroeconomic and financial outlook. It broadly defines the end which Environmental sector is trying to achieve and the strategies to reach our objectives for the years 2019, 2020 and 2021.

1.2 Summary of the Process used for the MTSS Development

The production of this Environment Sector's 2020 – 2022 MTSS Rollover document is a product of a series of workshops organized by the State Government in collaboration with the U.K. Department for International Development (DFID) which brought together various stakeholders such as NGOs and CSOs. Due considerations were given to Key environmental issues in some high-level policy documents such as ERGP, SEED, SDG and revised National Policy on Environment. In the course of the workshops and consultations, participatory approaches and concerted efforts were adopted to review the goals, objectives, programs, activities, outputs, outcomes, key performance indicators (KPI) and costing within the ceilings of budget envelope. Various plenary sessions were held during the MTSS workshops in order to arrive at the project prioritisation, costing and KPI that were agreed and contained in this report.

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

The sector adopted a programmatic approach in the development of this plan. As such, nine Programmes were identified as important for achieving the State goal and the sector objectives.

Table 1 provides a summary of the Programmes, their expected outcomes and expenditures over the medium-term period.

Programme	Expected Outcome	Proposed Expenditure		
		2020	2021	2022
Osun Forest Regeneration and conservation Programme	Climate change impacts are ameliorated	430,670,070	382,745,150	384,070,150
Osun <i>Integrated</i> Waste Management Programme		129,450,000	125,075,000	117,000,000
Environmental Beautification Programme		926,335,000	830,235,000	886,325,000
Environmental Management and Control	Flooding, degraded land from uncontrolled mining and poor environmental practices are reduced.	2,440,077,906	3,354,143,238	2,160,903,258
Total Cost		3,926,532,976	4,692,198,388	3,548,298,408
Indicative Budget Ceiling				
Indicative Budget Ceiling – Total Cost				

1.4 Outline of the Structure of the Document

This MTSS report is in five chapters as follows:

Chapter One: It summarizes the key objectives of the MTSS document; the process used for the development of the MTSS; and the sector's programmes, expected outcomes and related expenditures. The chapter ends with an outline of the structure of the MTSS document.

Chapter Two: This chapter contain brief introduction to the State, overview of sector institutional Structure, the current situation in the sector, Sector's policy, Statement of the Mission, Vision and Core Values, the Sector's objectives and programmes for the Medium- Term Sector Strategy period

Chapter Three has to do with the development of this sector's strategy; it contains an outline of the major strategic challenges to the sector, resource constraints, project prioritization, personnel and overhead cost (Existing and Projections), contributions from our partners, cross-cutting issues, outline of key strategies, justifications, responsibilities and operational plan.

Chapter Four contains the sector three (3) years expenditure projections which includes the process used and outline in making the projections

Chapter Five contains the monitoring and evaluation process which has to do with conducting the annual sector review and organizational arrangement.

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

GEOGRAPHY

The State of Osun was created along with eight others by Gen. Ibrahim Badamosi Babangida out of the old Oyo State in August 27, 1991.

Osun is located in the South-Western part of Nigeria. It covers an area of approximately 14,875 square kilometers. It lies between the longitude 04⁰30'0" and Latitude 07⁰30'00". It is a landlocked State that is blessed with many rivers and streams that serve the water needs of the State. It is bounded by Ogun State to the South, Oyo State to the West, Ekiti and Ondo to the East and Kwara State to the North. It lies within the rain forest with abundant mineral resources such as Gold, Talc, Feldspar, Tourmaline, Gemstones and others.

POPULATION

According to the 2006 National population and Housing Census exercise, Osun State has a population of 3,423,535 but the Population Projection as at March 2016 was 4,705,600. (Source – National Population Commission of Nigeria (Web) and National Bureau of Statistics (web))

PEOPLE AND CULTURE

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

TOURISM

Tourist attractions in the State include but not limited to Oranmiyan Staff; Ife Museum, ObafemiAwolowo University Zoological Gardens, Ile-Ase, Yeyemolu and Oduduwa Shrines, all at Ile-Ife. Others include OsunOsogboShrine,theMbari-Mbayo Cultural Heritage, Idi-Baba Cultural Centre, Adunni Suzan WengersCentre,and Nike Gallery, all at Osogbo. The State also has Olumirin Waterfalls at Erin-Ijesa, Igbo-Sango at Ede, Kiriji War Site at Igbajo and Ayikunugba Waterfalls at Okella-Orangun.

Osun grove has been recognized by UNESCO as a World Heritage Site while the OsunOsogbo Festival has been listed as an international festival.`

DRAINAGE PATTERN OF THE STATE

Osun is highly prone to flooding in both the rural and urban areas due to the high network of streams and rivers traversing all the nooks and crannies of the State. However, the main drainage basin of most part of Osun Central is Osun River which serves as a receptacle to all other adjoining streams and rivers. Other rivers include Aiba,

Oba, Erinle, Otin and Owala. Each of these rivers has its own large catchment areas in different locations of the State.

Flooding was a regular feature for the reason of rapid development of the State since its creation in 1991. Virtually all stream channels became too strait for the volume of flood flow required of them and thus serious flooding issues experienced since about 2005 till 2010 when they received attention from the government through dredging and expansion. Not less than 280kilometer length of streams and rivers has been dredged and desilted by the present administration which has consequently brought about a huge relief to the residents and traders, particularly those sited along river banks. The Federal Government intervention through the provision of concrete channels in the built-up areas of Osogbo and Ilesa townships has complemented the efforts of the State Government in checking flood issues. Due to high rate of urbanization, flooding is a constant nuisance that threatens the State upon which subsequent government must take active measures to abate.

WASTE GENERATION AND MANAGEMENT

Urbanization of Osun from quiet agrarian state to evolving cosmopolitan environment has, expectedly; geometrically increase the volume, quality and type of waste generated daily. This informed the transformation of the defunct Environmental Protection Agency to Osun Waste Management Agency. The Waste Management Agency mandate includes;

- Enforce and coordinate policies on statutory rules and regulations on waste collection and disposal.

- Clear and maintain public drainage system.
- Remove and dispose abandoned/scrapped vehicles.
- Approve and keep close watch on all waste disposal systems in the state.
- Prepare plans, designs, construct and supervise projects for solving waste management and industrial pollution problem throughout the state.
- Partner with individuals and reputable organization in solving waste management problems.

The activities of the Agency include;

- Ensuring the active participation of the public in the monthly general environmental sanitation exercise.
- Collect and dispose 320 tons of waste at the central dump site while 540 tons are disposed at the various dump sites across the state on daily basis
- Acquired 31 refuse compactors and 61 roll on roll off refuse vehicles.
- Acquired 1 septic evacuator.
- Registered and allocated cluster areas to 45 private partners in waste collection and disposal.

The Agency commenced a process leading to waste conversion through private partnership programme.

OFFICE OF FORESTRY NATURAL AND MINERAL RESOURCES

Omoluabi mineral Promotion Company Ltd.(OMPCL) was incorporated by the Osun state Government as a private limited liability company with the purpose of overseeing the promotion and development of the considerable mineral resources in the state and other states of the Federation. Since incorporation, the company

has acquired several mineral titles across the state in particular and the country in general. The primary mining properties of the company were acquired from the Bureau of Public Enterprises, a privatization and public auction arm of the Federal Government of Nigeria. The acquired properties were initially established and operated by the now defunct Nigerian Mining Corporation which was wholly owned by the Federal Government of Nigeria through the federal Ministry of Mines and Steel Development

MANDATE

The Agency has been empowered by the state of Osun to secure and work with credible local and foreign partners and investors to develop and exploit these assets for the social and economic benefits of all the stakeholders. The Agency possesses a Quartz and Feldspar processing plant at its site for the processing of its output from its mine. There is a need for the modernization of the equipment and machinery which though were intact on site but comparatively relatively outdated.

CHALLENGES

Illegal Artisanal Mining and Community Challenges;

Much of the mining in the state are conducted informally. There is the need to organize the Miners through a legal framework thus making them registered Miners and ensure that they pay the right taxes to the State Government.

LIMITED COOPERATIVE FEDERALISM

Since Mining is still in the exclusive list of the constitution of the Federal Republic of Nigeria, royalties and taxes on mining due to the state are not directly accessible to the state.

LOW PRODUCTIVITY

The techniques and processes employed by the miners in the state needs to be upgraded in order to reduce mine site waste. For example, instead of efficient gold washing machine the miners are still using panning method in the recovery of gold in the state.

2.2 Overview of the Sector’s Institutional Structure

According to the National Policy on Environment 2016 revised Edition “Development will be meaningful if it does not increase a country's vulnerability to environmental impacts. If a nation's environmental foundations are depleted, its economy may well decline, its social fabric may deteriorate, and its political structure may even become destabilized. The environment is, however, a complex and interactive system consisting of the atmosphere, land surface and bodies of water, as well as living things. The degradation of an element of the environmental system will have positive or negative feedback effects on the others. For example, human induced increased injection of carbon dioxide into the atmosphere has resulted in global warming with its consequent large variability in climate in the form of extreme weather events that are generating floods (e.g. the 2012 major flood disasters witnessed in virtually all the States of Nigeria) and massive erosion of land. Thus, the environment

must be managed in a coherent and integrated manner through the implementation of a well formulated policy framework.”

Nigeria formulated its first national policy on environment in 1991. It was revised in 1999, and again in 2016, to capture emerging environmental issues and concerns. Thus, the 2016 National Policy on the Environment is to define a new holistic framework to guide the management of the environment and natural resources of the country. As a framework document, it prescribes sectoral and cross-sectoral strategic policy statements and actions for the management of the country’s environment for sustainable development. In addition to the existing 1991 and 1999 draft policy documents, the 2016 Policy derives its strength from the fundamental obligation for the protection of the environment as stated in section 20 of the Constitution of the Federal Republic of Nigeria 1999 which provides that the **“State shall protect and improve the environment and safeguard the water, air and land, forest and wild life of Nigeria”**. In addition, Nigeria is party to several international treaties and conventions governing environmental issues. It is on the combined thrust of these instruments that the National Policy on the Environment rests.

2.3 The Current Situation in the Sector

Osun State Ministry of Environment came on board in August 2007 to domesticate the functions of Federal Ministry of Environment that is amongst others.

- Sustainable Management of Natural Resources.
- Waste Management

- Pollution Control
- Prevent Environmental Degradation

Before 2007, the business of environmental management had hitherto been scattered among many unrelated Ministries and Agencies with no proper coordination. The then Environmental Protection Agency (OSEPA) was solely saddled with the huge responsibilities of Environmental Protection, Pollution Control as well as Waste Management and sanitation, while the Department of Forestry in the Ministry of Agriculture oversees forest management and the Management of Natural resources oscillates between the Ministry of Agriculture and Office of the Governor. In 2007 however, the then Administration took the bold step to create the Ministry of Environment, the Ministry was also rejuvenated under the administration of OgbeniRaufAregbesola. The Aregbesola administration established four new distinct Agencies in the Environment Sector, these include; Osun Waste Management Agency (OWMA), Osun Signage and Advertisement Agency (O'Signage), Osun Parks and Garden Management Agency (OSPARKS), as well as Office of Forestry and Natural resources, while OSEPA was proscribed.

These proactive and pragmatic steps of the OgbeniAregbesola's administration have placed the State of Osun on the right track towards achieving a sustainable Environmental Management. The environment Sector was strategically positioned to address more than one of the six highlighted integral action plans of the state. One of these pillars is restoration of healthy living. The activities of the sector were tailored towards addressing the

health issues of the state holistically in line with the dictum of “prevention is better than cure”. Environmental Health and Sanitation became the arrow heads of this drive.

SUCCESS STORIES

Notable among the successes recorded in the Environment Sector include the Following;

- 90 days emergency declaration in the area of Environment and sanitation and Zero tolerance for filth and dirt.
- Introduction/sustenance of market & workplace Sanitation every Thursdays of the week.
- Acquisition and maintenance of 31 additional refuse vehicles.
- O’Clean and O’Clean+ programs
- Purchase and distribution of 61 Roll on Roll off (Ro-Ro) refuse vans for PSP operations.
- Purchase of Septic Tank Emptier.
- Acquisition of 50 hectares of land for the new central dumpsite and for proposed Waste to Wealth Project.
- Signed an M.O.U. with a private firm on recycling.
- Registration and allocation of clusters areas to 45 PSP refuse collectors
- Massive dredging, desilting and channelization of major water channels were embarked upon. Arrival of swamp boogies for the first time in the history of the state became an unprecedented and proactive measure to prevent flooding which was then a perennial problem.
- Avenue tree planting (Asejire-Owena)

- 'Igi-Iye' program where 2.5 Million Rare and Exotic trees seedlings were raised and planted in schools, road verges and donated to individuals, not only for beautification but also to serve as Carbon sink.

With these proactive steps, flood and filth became more easily controlled in the nooks and crannies of the state.

CHALLENGES

The oil glut which resulted in catastrophic global economic meltdown took its toll on the Nation and the state in particular. With dwindling resources, these lofty innovations of government went somersault resulting in economic belt tightening. The downsizing of the political appointees in order to continue massive infrastructural development (met in shambles) created a gap. More so, the State of Osun has metamorphosed from a quiet agrarian state, to a rapidly developing society in the field of industry, commerce, education and agro-allied activities. These trends have no doubt brought about an unprecedented increase in class, diversity and quantity of wastes generated. As such the "byways are now becoming an eyesore again; highways are not any better, everywhere you turn, fetid sights glare at you". This is not only a state problem but a national issue. Other specific challenges facing the sector include the following:

- Inadequate staffing (Particularly Environmental Health Officers, Scientific Officers, Engineers as well as other supporting staff).
- Inadequate equipment & materials for Environmental Management e.g. Bulldozer, excavator, etc

- Inadequate cooperation and synergy on Monitoring and Enforcement.
- Inadequate legal provisions.
- Inadequate training and capacity building for staff.
- Inadequate private sector participation & funding of Environmental management activities.
- Lack of Environmental Monitoring laboratory.
- Lack of Utility vehicle.
- Insufficient Operational cost.
- Insufficient Office accommodation.
- Inadequate number of approved dumpsite.

Inadequate provision of public cemetery

2.4 Summary of the review of sector policies

The basis of our environmental policy in Osun, like other state, is contained in the 1999 Constitution of the Federal Republic of Nigeria. Pursuant to section 20 of the Constitution, the State is empowered to protect and improve the environment and safeguard the water, air and land, forest and wildlife of Nigeria. In addition to this, section 2 of the Environmental Impact Assessment Act of 1992 (EIA Act) provides that the public or private sector of the economy shall not undertake or embark on or authorise projects or activities without prior consideration of the effect on the environment.

The Federal Government of Nigeria promulgated various laws and Regulations to safeguard the environment.

These include:

- Federal Environmental Protection Agency Act of 1988 (FEPA Act) repealed by the National
- Environmental Standards Regulation Agency (NESREA) Act 2007.

The following Regulations were made pursuant to the FEPA Act:

- National Environmental Protection (Effluent Limitation) Regulations:
- National Environmental Protection (Pollution Abatement in Industries and Facilities Generating Wastes) Regulations; and
- National Environmental Protection (Management of Solid and Hazardous Wastes) Regulations.
- Environmental Impact Assessment Act of 1992 (EIA Act).
- Harmful Wastes (Special Criminal Provisions etc.) Act of 1988 (Harmful Wastes Act).

The FEPA law was domesticated in Osun through OSEPA, Osun Environmental Protection Agency Law, 1996 which was disbanded in 2011 to pave way for Osun Waste Management Agency as an agency under the State's Ministry of Environment and Sanitation. In order to give adequate attention to other environmental concerns besides pollution control, sanitation and waste management; Office of Forestry natural and Mineral Resources, Osun Parks and Garden Management Agency and Osun Signage and Advertisement Management Agency were established between 2015 and 2016.

The Economic Recovery Growth Plan 2017-2021 quotes on **ENVIRONMENTAL SUSTAINABILITY:**

“Investing in our people includes protecting the environment in which they live and work. Nigeria faces the environmental challenges of large-scale deforestation, poor waste management, pollution, urban decay, inadequate environmental education and awareness, poor coastal management and weak environmental governance. The ERGP will address some of the most pressing issues, e.g., through afforestation, tackling climate change and better environmental management to support sustainable development.” This stated fact is common to all the reviewed high level documents: SDG, NEPAD e.t.c

These key challenges are what we intend to combat through these high-level sector strategies:

- Timely weather report
- Improved waste collection and management
- Encourage Afforestation
- Enact pollution control Law
- Encourage waste to wealth projects on a PPP basis
- Discourage bush burning
- Effective implementation of the environmental sanitation law
- Effective monitoring of industrial effluents/discharge
- Provision of appropriate equipment for effective environmental management
- Ensure good network of flood drains in township roads across the state
- Ensure streams and other water bodies enjoy unhindered flow
- Partner with other foreign and local bodies to fight climate change
- Be adequately positioned to ensure ease of doing business
- Discourage illegal waste dump.

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

Mission:

To promote green, clean and healthy environment through increased forest cover, proper waste management, effective pollution monitoring, and regulated mining and signage activities for environmental sustainability.

Vision:

To be the most healthy and aesthetically transformed environment in Africa.

Core values:

Dedication	The sector is given to consistent commitment and hard work in order to guarantee a sustainable environment for the state.
Passion	The sector is driven by enviable enthusiasm to make our environment healthy.
Expertise	The Sector ensures the delivery of its services through the engagement of core professionals and trained personnel.
Teamwork	The Sector relies on coordinated and cooperative synergy of all related stakeholders in order to achieve its goals.
Ensuring Global Best Practices	The sector applies global best practices as the environmental issues are known to be trans-boundary.

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 GOAL	SECTOR LEVEL OBJECTIVE	PROGRAMME	OUTCOME
Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem	To provide green and healthy environment that effectively supports productive activities	Osun Forest Regeneration and conservation Programme	Climate change impacts are ameliorated
		Osun <i>Integrated</i> Waste Management Programme	
Environmental Beautification Programme			
	To reduce incidence of degradation and increase reclamation of land affected by flood, erosion and mining activities	Environmental Management and Control	Flooding, degraded land from uncontrolled mining and poor environmental practices are reduced.

Table 3: Objectives, Programmes and Outcome Deliverables

SECTOR LEVEL OBJECTIVE	Programme	Outcome	KPI	Baseline 2019	Target		
					2020	2021	2022
To provide green and healthy environment that effectively supports productive activities	Osun Forest Regeneration and conservation Programme	Climate change impacts are ameliorated.	Proportion of the State's landmass covered by forest	6%	7%	8%	9%
	Osun Waste Management Programme		Volume of wastes managed.	10%	30%	30%	30%
	Osun Environmental Beautification Programme		Area of land beautified	6%	7%	8%	9%
To reduce incidence of degradation and increase reclamation of land affected by flood, erosion and mining activities.	Environmental Management and Control	Flooding, land Degradation and poor environmental practices are reduced	Total area of land reclaimed				
			Area of land salvaged from Flood/Erosion				

Chapter Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

Our challenges remained as listed in section 2.3:

- Inadequate staffing (Particularly Environmental Health Officers, Scientific Officers, Engineers as well as other supporting staff).
- Inadequate equipment & materials for surveillance, flood control, weather prediction, waste management, land reclamation e.t.c e.g. Bulldozer, excavator, etc
- Inadequate cooperation and synergy on Monitoring and Enforcement.
- Inadequate legal provisions.
- Inadequate training and capacity building for staff.
- Inadequate private sector participation & funding of Environmental management activities.
- Lack of Environmental Monitoring laboratory.
- Lack of Utility vehicle.
- Insufficient Operational cost.
- Insufficient Office accommodation.
- Inadequate number of approved dumpsite.
- Inadequate provision of public cemetery
- Non cash backing of approved action memos

3.2 Resource Constraints

Tables 4 and 5 are showing the historical budget data of the sector. The sector was only able to access 11.3% of the budgeted fund for capital projects in 2018 and only 13.5% so far in 2019. These developments greatly hampered our resolve to better environment in the last few years of state’s dwindling income. These proportions of accessible funding are grossly unhealthy and inimical to realization of our state level goal. There should be the political will to raise the state’s IGR through enforcement of extant environmental laws, pursuance of waste to wealth initiatives and aggressively source for foreign sponsors/donors and/or environmental partners.

Table 4: Summary of 2018 Budget Data

Item	Approved Budget (N’000) in 2019	Amount Released (N’000) in 2019	Actual Expenditure (N’000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	349,345,165	256,688,256	256,688,256	74	100
Overhead	303,714,800	128,399,259	126,399,259	42.3	98.4
Capital	1,092,315,861	122,938,658.14	101,416,658.14	11.3	82.5
Total	1,745,375,826	508,026,173.14	484,504,173.14	29.1	95.4

Table 5: Summary of 2019 Budget Data

Item	Approved Budget (N'000) in 2019	Amount Released (N'000) in 2019 (Up to March)	Actual Expenditure (N'000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	334,063,944	47,933,385,85	47,933,385.85	14.4	100
Overhead	109,865,030	16,624,000	16,624,000	15.1	100
Capital	1,067,176,545	143,652,000	143,652,000	13.5	100
Total	1,521,105,519	208,209,385.85	208,209,385.85	13.7	100

3.3 Projects Prioritization

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

	Budgeted Expenditure in 2019(N'000)	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Total Score	Rank (Sorted in a descending Order)
Creation of 3 new Amusement and Recreational parks in each Senatorial District of the State	7,000	2	3	3	3	3	23	1

Landscaping of road median and verges in the metropolis	18,250	2	1	3	3	3	19	2
School Afforestation programme Landscaping of 10 model schools edifices	3,000	2	1	3	3	3	19	2
Construction of Environmental Laboratory	7,925	2	2	2	2	3	18	5
Construction of Comfort Station at Osogbo/ Ila/Ikire	25,000	3	2	2	2	3	18	5
Construction of Comfort Station at Ilesa/ Iwo/Ikirun	0	2	2	2	2	3	18	5
Purchase of Environmental Management Equipment (e.g. Bulldozer, Septic Evacuator, Slasher,		2	2	2	2	3	18	5

tractor, towing Vehicle, excavator, pay loader, swamp buggy, water tanker, tipper, dump truck.)								
Omo-shasha-oluwa ecotorism project		2	2	2	2	3	17	9
Waste to Wealth and recycling Projects (Energy, Biogas, Composting, PSP, Buy-back, etc)	0	1	2	2	2	3	17	9
Urban Afforestation avenue tree planting Statewide	19,000	2	1	2	2	3	17	9
Watershed Management	1,000	2	1	3	3	3	17	9
Wildlife Management		2	3	1	1	3	16	13
State Mineral Deposit Survey		2	3	1	1	3	16	13
Purchase/refurbishm ent of Monitoring Vehicles.		2	2	2	2	3	16	13

channelization of 3300m of Agbara downstream, Ile-Ife and Arioyun, Otan-Ayegbaju		1	2	2	2	3	16	13
Forest Regeneration, Afforestation and extension services		2	2	1	1	3	15	17
Construction of Comfort Station at Ife/Ede/Iree		2	2	2	2	3	15	17
Development and Maintenance of new Central Dumpsite	22,000	2	1	1	1	3	15	17
Development of Transfer loading stations in 9 Federal Constituencies	2,000	2	1	1	1	3	15	17
Purchase/fabrication of branded waste bins	7,950,000	1	2	2	2	3	15	17
Mining Right	25,000,000	1	2	2	2	3	14	22
Dredging of 63,000m3 of upper Okorokoro and its tributaries, Osogbo.	New	1	1	1	1	3	14	22

Dredging of 36,000m3 of Odo-Fun ,Ikirun		1	1	1	1	3	14	22
Dredging of 22,500m3 of Odo- Amo, Ikirun		1	1	1	1	3	14	22
Dredging of 22,500m3 of Idasa, Ilesa		1	1	1	1	3	14	22
Dredging of 27,000m3 of Aise/ Oika/Aro, Ipetu-Ijesa		1	1	1	1	3	14	22
Dredging of 45,000m3 of Abojupa, Ifetedo		1	1	1	1	3	14	22
Dredging of 31,500m3 of Isale-Oku Ina Ede		1	1	1	1	3	14	22
Dredging of 45,000m3 of Elelu/Ayanla, Gbongan		1	1	1	1	3	14	22
Decommissioning of Onibueja Dump Site	3,000	1	1	1	1	3	14	22
Building of Office Complex		1	1	2	2	3	14	22
Purchase of Laboratory equipment and reagent	0	2	1	1	1	3	14	22

Forest Reserve management		1	1	2	2	3	13	34
Establishment of Geochemical laboratory	5,596	1	2	2	2	3	13	34
Exploration on State Mineral Titles	9,153	2	2	1	1	3	13	34
Dredging of 27,000m3 of Omu-Osogbo		1	1	1	1	3	13	34
Dredging of 27,000m3 of Upper Ogbaagba, Osogbo		1	1	1	1	3	13	34
Dredging of 22,500m3 of Pansaga Odo-Otin		1	1	1	1	3	13	34
Dredging of 22,500m3 of Osere, Ikirun		1	1	1	1	3	13	34
Dredging of 27,000m3 of Aketi, Ila-Orangun		1	1	1	1	3	13	34
Dredging of 31,500m3 of Odo-Oko/Adekunle/Omifun, Ikirun		2	1	1	1	3	13	34

Purchase/Refurbishing of Refuse Trucks .	3,000	1	2	2	2	3	13	34
Forest Industrial Development and Utilization		1	1	2	2	2	12	44
Log Control/Control post		1	2	1	1	3	12	44
Establishment of Mineral Processing Centers		2	2	1	1	3	12	44
Dredging of 36,000m3 of Aiba, Iwo		1	1	1	1	3	12	44
Dredging of 27,000m3 of WudeWude, Ejigbo		1	1	1	1	3	12	44
Dredging of 27,000m3 of Oloowa, Ode-Omu		1	1	1	1	3	12	44
Dredging of 45,000m3 of Omi-Eran, Ilesa		1	1	1	1	3	12	44
Dredging of 63,000m3 of Esinminrin/Opa, Ile-Ife		1	1	1	1	3	12	44
Dredging of 58,500m3 of Owo Eba/Dream Centre/Eleye/Rehobot		1	1	1	1	3	12	44

h Street, Osogbo								
Dredging of 36,000m3 of Ataba/Osun Stream Iragbiji/Aagba/Ororuw o		1	1	1	1	3	12	44
Dredging of 54,000m3 of Omi-Okun/Gbalefefe/Parakin, Ile-Ife		1	1	1	1	3	12	44
Dredging of 18,000m3 of Ere Stream, Garage Olode, Safejo Agbara		1	1	1	1	3	12	44
Dredging of 36,000m3 of Agunrodo/Idasa/Oora, Ilesa		1	1	1	1	3	12	44
Dredging of 54,000m3 of YanYanun/Odo-Ori/Ponyan, Iwo		1	1	1	1	3	12	44
Dredging of 36,000m3 of Moro/Naira-and -kobo & its Tributaries, Ikire		1	1	1	1	3	12	44
Dredging of 9,000m3 of Mogi-Mogi, Apomu		1	1	1	1	3	12	44

Development of medical waste facility.	0	1	1	1	1	3	12	44
Concrete channelization of 2700m length of Naira - and -kobo stream @ Ikire		1	2	2	2	3	12	44
Concrete channelization of 2500m length of Alekuwodo stream, Osogbo		1	1	1	1	3	12	44
Desilting and repair of 36km drainages in Osogbo, Ilesa and Ile-Ife		1	1	1	1	3	12	44
Purchase of Operational vehicles, tractors/ slashers water tanker and other equipment/tools		2	1	1	1	3	11	64
Forest Survey/ Forest Resources study		2	1	1	1	3	10	65

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	334,063,944	47,933,385.85	428,933,670	434,933,670	445,933,670
Overhead Cost	109,865,030	16,624,000	111,000,000	118,500,000	130,500,000
Total Cost (N)	443,928,974	64,557,385.85	539,933,670	553,433,670	576,433,670

The projection for 2020-2022 Personnel and Overhead cost has the following justifications

- a) Recruitment of new officers
- b) Promotion of existing officers
- c) Capacity building
- d) Enhancement of monitoring and evaluation

3.5 Contributions from our Partners

Environment Sector has partners within and without that are germane to the success of this programme and action plan that needed to be undertaken.

There is no strong platform for robust intra-sector coordination

- There is also a weak platform of relationship between our sector and other state sector, particularly with the federal Ministry of Environment and National Environmental standards Regulations and Enforcement Agency (NESREA) which is responsible for the enforcement of environmental standards across the nation.
- There are several NGO/CSO in the country, though partnership with them has not been thoroughly explored by the sector. Some of them are: Nigerian Environmental Conservation Organization(NECOR), Friends of The Environment Nigeria(FOTE), The Nigerian Conservation Forum(NCF), Nigeria-Friends of the Earth International, Foundation for Environmental Development and Education in Nigeria, Center for Climate Change and Environmental Studies(CCES), Women Environmental Program(WEP) and Nigerian Environmental Society(NES) to mention but a few. The sector shall look to relate more with these NGOs/CSOs in the coming years.
- Also relevant in the partnership regime are notable multi-lateral agencies like European Environment Agency (EEA), United Nations Environment Program (UNEP), United Nation Industrial Development Organization(UNIDO), United Nations High Commission for Refugees(UNHCR), earth System Governance Project(EGSP), Global Green Growth Institute(GGGI), Intergovernmental Panel on Climate change(IPCC) and

International Union for conservation of Nature(IUCN) and others. The sector shall seek sponsorship and assistance towards realization of these MTSS goals from these multilateral agencies.

- The sector is hoping to attract organization like the European Union and USAID in bringing the objective, programme and action of this document to reality.
- Many more international partner shall be sought to combat climate change essentially.

3.6 Cross-Cutting Issues

Each agency is calculated to require two Toyota Hilux and one Toyota Hiace for their activities during the period. Therefore provision is made for 10 Hilux trucks and 5 Hiacebuses for the 5 agencies within the sector.

Environmental management equipment required would be purchased and domiciled in agencies where it's most needed while other agencies can access it whenever its services are required.

3.7. OUTLINE KEY STRATEGIES

TABLE 8: SUMMARY OF PROJECTS' EXPENDITURES AND OUTPUT MEASURES (LOGFRAME)

Outcome	Project Title	Proposed Expenditure (N'000)		Output	Output KPI	Base Line 2019	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
Climate change impacts are ameliorated	Creation of 3 new Amusement and Recreational parks in each Senatorial District of the State	214,575	117,075	117,075	Number of parks created across senatorial district	6%	7%	8%	9%	OSPARKS
	Landscaping of road median and verges in the metropolis	276,250	276,250	297,520	Proportion of roads in the metropolis of the state that have their medians and verges	1%	2%	3%	4%	OSPARKS

					planted with trees and flowers					
	School Afforestation programme Landscaping of 10 model schools edifices	61,880	62,205	67,375	Number of schools edifices in the state beautified with trees and flowers	2%	3%	4%	5%	OSPARKS
	Construction of Environmental Laboratory	69,904.74	0	0	Percentage completion of construction	2%	30%	33%	35%	ME&S
	Construction of Comfort Station at Osogbo/ Ila/Ikire	36,672.47	0	0	Percentage completion of construction	2%	10%	20%	25%	ME&S
	Construction of Comfort Station at Ilesa/ Iwo/Ikirun	0	36,672.47	0	Percentage completion of construction	2%	3%	4%	5%	ME&S
	Purchase of Environmental	648,000	46,000	0	Number of equipment	0	80%	20%		ALL MDAs

	Management Equipment (e.g. Bulldozer, Septic Evacuator, Slasher, tractor, towing Vehicle, excavator, pay loader, swamp buggy, water tanker, tipper, dump truck.)				pruchased					
	Omo-shasha-oluwa ecotorism project	27,100	27,100	27,100	Percentage completion	20%	60%	20%		OFNMR
Flooding, degraded land from uncontrolled mining and poor environmental practices are reduced. activities	Waste to Wealth and recycling Projects (Energy, Biogas, Composting, PSP, Buy-back, etc)	3,000	18,000	18,000	Volume of waste recycled and energy generate from waste	2%	20%	30%	40%	OWMA
	Urban Afforestation avenue tree planting Statewide	94,380	94,705	102,375	Number of trees planted in the urban	0		80%	20%	OSPARKS

	Watershed Management	279,250	280,000	302,000	Quantity of trees planted	1%	10%	10%		OSPARKS
	Wildlife Management	26,200	25,000	25,000		2%	40%	20%	20%	OFNMR
	State Mineral Deposit Survey	10,000	10,000	11,980	Volume of mineral resources profiled	100	100	100	100	OFNMR
	Purchase/refurbishment of Monitoring Vehicles.	80,000	80,000	42,500	Number of vehicles procured	20%	20%	20%	10%	ALL MDAs
	channelization of 3300m of Agbara downstream, Ile-Ife and Arioyun, Otan-Ayegbaju	1,170,000	975,000	0	Length of channel constructed	30%	60%	20%	20%	ME&S
	Forest Regeneration, Afforestation and extension services	48,890.90	46,640.90	46,640.90	Proportion of the State's landmass covered	10%	30%	20%	20%	OFNMR

					by forest					
	Construction of Comfort Station at Ife/ Ede/Iree	0	0	36,672.47	Percentage completion of construction	10%	0	0	100%	ME&S
	Development and Maintenance of new Central Dumpsite	27,000	27,000	28,500	Percentage level of completion	20%	40%	20%	20%	OWMA
	Development of Transfer loading stations in 9 Federal Constituencies	33,000	33,000	33,000	Number of loading station constructed	10%	50%	20%	30%	OWMA
	Purchase/fabrication of branded waste bins	17,500	2,500	0	Number of branded bins fabricated	10%	40%	30%	20%	OWMA/ME&S
	Mining Right	53,000.05	53,000.05	53,000.05	Sustained mining right	25%	100%	100%	100%	OFNMR

	Dredging of 63,000m3 of upper Okorokoro and its tributaries, Osogbo.	49,000.14	0	0	Volume of the stream dredged	0	60%	20%	0	ME&S
	Dredging of 36,000m3 of Odo-Fun ,Ikirun	28,000.08	0	0	Volume of the stream dredged	30%	60%	20%	0	ME&S
	Dredging of 22,500m3 of Odo-Amo, Ikirun	17,500.05	0	0	Volume of the stream dredged	10%	60%	20%	0	ME&S
	Dredging of 22,500m3 of Idasa, Ilesa	17,500.05	0	0	Volume of the stream dredged	30%	60%	20%	0	ME&S
	Dredging of 27,000m3 of Aise/ Oika/Aro, Ipetu-Ijesa	21,000.06	0	0	Volume of the stream dredged	30%	60%	20%	0	ME&S

	Dredging of 45,000m3 of Abojupa, Ifetedo	35,000.10	0	0	Volume of the stream dredged	12%	60%	20%	0	ME&S
	Dredging of 31,500m3 of Isale-Oku Ina Ede	24,500.07	0	0	Volume of the stream dredged	10%	60%	20%	0	ME&S
	Dredging of 45,000m3 of Elelu/Ayanla, Gbongan	35,000.10	0	0	Volume of the stream dredged	10%	60%	20%	0	ME&S
	Decommissioning of Onibueja Dump Site	4,700	1,200	800	Percentage completion	10%	40%	20%	20%	OWMA
	Building of Office Complex	4,250	5,875	4,200	Percentage completion of construction	0	40%	20%	20%	OWMA
	Purchase of Laboratory equipment and reagent	0	28,470	12,750	Quantity of equipment installed	0	0	40%	30%	ME&S

	Forest Reserve management	224,000	184,000	184,000	Percentage forest cover increased	10%	40%	20%	20%	OFNMR
	Establishment of Geochemical laboratory	0	75,000	0	Percentage completion of project	1%	0	60%	40%	OFNMR
	Exploration on State Mineral Titles	150,000	0	0	Volume of mineral explored	10%	60%	20%	20%	OFNMR
	Dredging of 27,000m3 of Omu-Osogbo	0	21,000.06	0	Volume of the stream dredged	10%	0	60%	20%	ME&S
	Dredging of 27,000m3 of Upper Ogbaagba, Osogbo	0	21,000	0	Volume of the stream dredged	10%	0	60%	20%	ME&S
	Dredging of 22,500m3 of Pansaga Odo-Otin	0	17,500.05	0	Volume of the stream dredged	10%	0	60%	20%	ME&S

	Dredging of 22,500m3 of Osere, Ikirun	0	17,500.05	0	Volume of the stream dredged	C	0	60%	20%	ME&S
	Dredging of 27,000m3 of Aketi, Ila-Orangun	0	21,000.6	0	Volume of the stream dredged	20%	0	60%	20%	ME&S
	Dredging of 31,500m3 of Odo-Oko/Adekunle/O mifun, Ikirun	0	0	24,500.07	Volume of the stream dredged	20%	0	0	60%	ME&S
	Purchase/Refurbishing of Refuse Trucks .	35,000	37,500	32,500	Number of trucks purchased/refurbished	20%		60%	20%	OWMA
	Forest Industrial Development and Utilization	39,754.25	40,754.25	41,754.25	Number of trees planted for use as industrial raw material	5%	40%	35%	10%	OFNMR

	Log Control/Control post	54,744.92	0	325	Number of control post constructed	2%	20%	20%	20%	OFNMR
	Establishment of Mineral Processing Centers	226,000	61,000	66,000	Percentage completion of centers and usage	0	40%	30%	20%	OFNMR
	Dredging of 36,000m3 of Aiba, Iwo	28,000.08	0	0	Volume of the stream dredged	0	40%	20%	20%	ME&S
	Dredging of 27,000m3 of WudeWude, Ejigbo	21,000.06	0	0	Volume of the stream dredged	20%	30%	25%	10%	ME&S
	Dredging of 27,000m3 of Oloowa, Ode-Omu	21,000.06	0	0	Volume of the stream dredged	0	60%	20%		ME&S
	Dredging of 45,000m3 of Omi-Eran, Ilesa	35,000.10	0	0	Volume of the stream dredged	10%	10%	10%	5%	ME&S

	Dredging of 63,000m3 of Esinminrin/Opa,Ile-Ife	49,000.14	0	0	Volume of the stream dredged	10%	20%	20%	20%	ME&S
	Dredging of 58,500m3 of Owo Eba/Dream Centre/Eleye/Rehoboth Street, Osogbo	0	0	45,500.13	Volume of the stream dredged	15%	30%	20%	10%	ME&S
	Dredging of 36,000m3 of Ataba/Osun Stream Iragbiji/Aagba/Oro ruwo	0	0	28,000.08	Volume of the stream dredged	14%	0	0	60%	ME&S
	Dredging of 54,000m3 of Omi-Okun/Gbalefefe/Parakin, Ile-Ife	0	0	42,000.12	Volume of the stream dredged	19%	0	0	60%	ME&S
	Dredging of 18,000m3 of Ere Stream, Garage Olode, Safejo Agbara	0	0	14,000.04	Volume of the stream dredged	10%	0	0	60%	ME&S

	Dredging of 36,000m3 of Agunrodo/Idasa/Oora, Ilesa	0	0	28,000.08	Volume of the stream dredged	12%	0	0	60%	ME&S
	Dredging of 54,000m3 of YanYanun/Odo-Ori/Ponyan, Iwo	0	0	42,000.12	Volume of the stream dredged	10%	0	0	60%	ME&S
	Dredging of 36,000m3 of Moro/Naira-and -kobo & its Tributaries, Ikire	0	0	28,000.08	Volume of the stream dredged	10%	20%	30%	30%	ME&S
	Dredging of 9,000m3 of Mogi-Mogi, Apomu	0	0	7,000.02	Volume of the stream dredged	10%	20%	30%	30%	ME&S
	Development of medical waste facility.	5,000	0	0	Percentage completion	10%	20%	30%	30%	OWMA

	Concrete channelization of 2700m length of Naira - and - kobo stream @ Ikire	0	1,728,000	0	Length of channel constructed	10%	20%	30%	30%	ME&S
	Concrete channelization of 2500m length of Alekuwodo stream, Osogbo	0	0	1,600,000	Length of channel constructed	10%	20%	30%	30%	ME&S
	Desilting and repair of 36km drainages in Osogbo, Ilesa and Ile-Ife	32,400	32,400	32,400	Length of drainage desilted	0	30%	30%	20%	ME&S
	Purchase of Operational vehicles, tractors/ slashers water tanker and other equipment/tools	112,600	112,600	112,600	Number of vehicles purchased	10%	15%	15%	15%	ALL MDAs
	Forest Survery/ Forest Resources study	59,250	59,250	59,250	Percentage completion	12%	30%	20%	20%	OFNMR

3.8 Justification

- Environmental Need
- Conformation with environmental challenges highlighted in the ERGP 2017-2021
- Sanitary practice in the state
- Response to dwindling state's IGR
- Collaboration amongst agency

3.9 Responsibilities and Operational Plan

Responsibility duties of this MTSS were assigned to each of the MDAs making up the sector. However collaborative efforts were noted where two or more of the MDAs are necessary to achieve a strategic programme. It is also relevant to state that partnership of relevant donor agencies is also included in this MTSS document.

The Sector looks forward to start up a one unit action plan to achieve the objective and programmes contained in this document. It is hope that when implementation of the programme itemizes here begins, there will be time to time review of responsibilities attach to specific MDAs as well as the operational plan of implementing the content of this document.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

- Designs and bill of quantities were obtained for construction Projects, such that costings were real
- Existing government rate were used for projects whose execution are likely to be out-sourced
- All projects were directly speaking to our appropriate sector objective and priortisation was collectively done

4.2 Outline Expenditure Projections

Table 8 shows projects title, cost and responsible MDA. They are all infrastructural in nature and above 70% of the total sectorial expenditure budget. If completed they would have inestimable positive impact on ameliorating the effect of climate change and reduce incidence of flooding, land degradation from mining and reform indigenes from poor environmental practices.

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

- Setting of Monitoring and Evaluation Committee
- Submission of quarterly report by the committee.
- Quarterly Assessment of M&E committee Report.
- Establishing a goal reward system and outstanding arm for the sector
- Having in place a sanction mechanism for any weak/defaulting arm of the sector
- Changing the M&E bench once in yearly.
- Allowing the public to access the sector through yearly questionnaire.
- Creating guideline of engagement for members of M&E committee.
- Creating a public complaint desk to guide the activities of the sector.

5.2 Organizational Arrangements

Outline responsibility for monitoring-

- One member of staff from each of the agency as member of M&E team
- Submission of quarterly report of sector to the ministry of economic planning and Budget development.
- .
- The M&E to evaluate the returns and document of any of the agency that make up the sector.
- Receiving internal complaint/setback for member of the sector

Who will Collect Data:-

- The collection of data will be within the M&E committee members
- Other external auditors: NGOs/CSOs shall be encouraged in project monitoring.

Who will perform the analysis:-

- Within the M&E Committee

How will the result be reported?

- Submission of monthly report of M&E to the Sector

What will result be used for?

- To enhance the performance of the sector
- For correction and improvement of the sector's objectives and programmes.