

**GOVERNANCE AND ADMINISTRATION**  
**2020 – 2022 MEDIUM-TERM SECTOR STRATEGY**  
**(MTSS)**



**JULY, 2019**

## **FOREWARD**

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 the challenges related to availability of resources (human and financial) on general administration have necessitated the adoption of a new approach to governance 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.

Signed

**(To be signed by the Hon Commissioner or Sector's CEO)**

## Contents

FOREWARD .....	2
List of Annexes .....	6
Acknowledgements .....	7
Table of Acronyms .....	9
Chapter One - Introduction .....	12
1.1 Goals and Objectives of the MTSS Document .....	12
1.2 Summary of the Process used for the MTSS Development .....	12
1.3 Summary of the sector's Programmes, Outcomes and Related Expenditures .....	14
1.4 Outline of the Structure of the Document .....	15
Chapter Two: The Sector and Policy in the State .....	17
2.1 A Brief Introduction to the State of Osun .....	17
2.2 Overview of the Sector's Institutional Structure .....	19
2.3 The Current Situation in the Sector .....	22
2.4 Summary of the review of sector policies .....	25
2.5 Statement of the Sector's Mission, Vision and Core Values .....	30
2.6 The Sector's Objectives and Programmes for the MTSS Period .....	32
Chapter Three .....	36
The Development of Sector Strategy .....	36
3.1 Outline Major Strategic Challenges .....	36
3.2 Resource Constraints .....	38
3.4 Personnel and Overhead Costs: Existing and Projections .....	42

3.6	Cross-Cutting Issues .....	44
3.7	Outline of Key Strategies.....	44
3.8	Justification .....	53
3.9	Responsibilities and Operational Plan .....	55
CHAPTER FOUR .....		58
THREE YEAR EXPENDITURE PROJECTIONS .....		58
4.1	The process used to make Expenditure Projections.....	58
4.2	Outline Expenditure Projections.....	58
CHAPTER FIVE .....		59
Monitoring and Evaluation .....		59
5.1	Conducting Annual Sector Performance Review .....	59
5.2	Organizational Arrangements.....	59

## List of Tables

Table 1: Programmes, Expected Outcomes and Proposed Expenditures **Error! Bookmark not defined.**

Table 2: Summary of State Level Goals, Sector Level Objectives, Programmes and Outcomes  
..... 32

Table 3: Objectives, Programmes and Outcome Deliverables ..... 33

Table 4: Summary of 2017 Budget Data .....	<b>Error! Bookmark not defined.</b>
Table 5: Summary of 2018 Budget Data .....	38
Table 6: Summary of Projects Review and Prioritisation (Ongoing, Existing & New Projects) .....	<b>Error! Bookmark not defined.</b>
Table 7: Personnel and Overhead Costs: Existing and Projected .....	42
Table 8: Grants and Donor Funding .....	<b>Error! Bookmark not defined.</b>
Table 9: Summary of projects' expenditures and output measures (The Logframe) .....	48

## **List of Annexes**

(Format all Annexes Headings with “Insert Caption” command to enable automatic listing up of the annexes)

## **Acknowledgements**

The sector feels highly honoured and humbled to appreciate the Governor, Mr. **Gboyega Oyetola**, his cabinet members and the technocrats for this initiative in fashioning out this MTSS as part of the State Development Plan (2020-2022) for the State of Osun. The roles played by the Supervisor, Ministry of Economic Planning, Budget and Development, **Prof. Olalekan Yinusa** and his team are worthy of commendations.

The contributions by the under listed Stake holders are equally appreciated;

- i. Office of the Governor
- ii. Ministry of Innovation, Science and Technology
- iii. Public Service Office
- iv. House of Assembly Service Commission
- v. Auditor-General for the State
- vi. Auditor-General for the Local Governments
- vii. Ministry of Local Government and Chieftaincy Affairs
- viii. Civil Service Commission
- ix. Osun State Emergency Management Agency
- x. Office of Efficiency, Productivity and Due Process
- xi. Parastatals Monitoring Office
- xii. Local Government Service Commission
- xiii. Sustainable Development Goals Office
- xiv. Bureau of Public Pensions
- xv. Ministry of Special Duties
- xvi. Ministry of Federal Matters
- xvii. Ministry of Regional Integration
- xviii. Ministry of Human Resources and Capacity Building
- xix. Ministry of Cabinet Matters
- xx. Labour Unions

- xxi. Political Parties Representatives
- xxii. Non-Governmental Organizations (NGOs)
- xxiii. Civil Society Organizations (CSOs)
- xxiv. Alliance of Collaborating Political Parties in the State of Osun (ACPC)



## Table of Acronyms

Acronym	Definition
MTSS	Medium Term Sector Strategy
BCC	Budget Call Circular
MoEPBD	Ministry of Economic Planning Budget and Development
MDAs	Ministries, Department and Agencies
ICT	Information, Communication and Technology
UNESCO	United Nations Educational Scientific and Cultural Organisation
ACPC	Alliance for Collaborating for Political Parties in the State of Osun
KPI	Key Performance Indicator
RMV	Revenue Monitoring Units
APR	Annual Project Report
EDBMS	Electronic Data Base Management System
SDP	State Development Plan

LCDA	Local Council Development Area
SDGs	Sustainable Development Goals
VAIDS	International Public Sector Accounting Standard
BOJ	Best of Judgment
IPSAS	International Public Sector Accounting
M & E	Monitoring and Evaluation

## **Executive Summary**

Since August 27, 1991 when State of Osun 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 thirteen (13) 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 - Introduction**

This Sector Strategy document has been developed following the review of policy documents related to the Sector and based on the Sector's Situation Analysis. The high-level strategies that are included here are those that would support the achievement of the sector's overall goal and objectives. As the leading Sector in the state's Governance and General Administration, it has outlined goals and objectives in the State Development Plan that it aims to achieve with suitable Programmes and Projects. The goal and objectives are listed below:

### **1.1 Goals and Objectives of the MTSS Document**

The Medium-Term Sector Strategies (MTSS) is a three years plan that seek to provide a link between government expenditures realities and State goals and programmes articulated in the State Development Plan (SDP). In the development of the MTSS, medium-term objectives are set, broken down into programmes and linked to the SDP. In other words, MTSS is consistent with Sector Plan, links overall government policy to detailed sector strategy and all activities are costed within projected ceilings with no funding gap. In this regard, the Governance and Administration Sector have drawn up this 2020 – 2022 MTSS to articulate projects and programmes that will be implemented by the Sector to support the achievements of the State's goals. This 2020 – 2022 is a rollover of the previous year's MTSS and is developed following detailed review of last year's implementation.

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

The 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. The summary of the whole process is as follows:

**Step 1: Review and Preparation:**

- Strategy meeting of the Sector Planning Team (SPT).
- Identified and Review of existing policy statements/documents e.g. ERGP, SEEDs I & II, SDGs, etc.
- Gathered existing data and information that was used in strategy development.
- Existing budgetary commitment was reviewed.

**Step 2: Strategy Sessions:**

- Agreement of Policy outcomes based on the reviews.
- Developed Strategy objectives for achieving outcomes.
- Agreed on Programmes/Initiatives to deliver Outcomes.
- Prioritised Programmes and Projects within resource envelope.

**Step 3: Documentation and Agreement:**

- Costing/Phasing of Programmes over three-year horizon of year 2020 – 2022.
- Fit into prospective resource envelopes based on costing and prioritisation.
- The Draft of reviewed MTSS Document was produced and further reviewed by SPT.
- The final draft submitted to the Sector Manager.

The identified weaknesses that need to be strengthened next year include information gap that resulted from retirement of key members of the Sector Planning Team from active service, non-

inclusion of relevant key Sector Planning Team member in important strategy meetings for capacity building that are related to the Sector in the process of preparing the MTSS document and non-availability of fund to service the meetings and other secretariat activities of the Sector.

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

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

Programme	Expected Outcome	Proposed Expenditure		
		2020	2021	2022
Public Service Reform	<ul style="list-style-type: none"> <li>Improved Service Delivery</li> </ul>	87,709,140	67,486,640	67,456,315
	<ul style="list-style-type: none"> <li>Improved accountable and responsive governance</li> </ul>			
Human Resource Management	<ul style="list-style-type: none"> <li>Improved Staff Productivity</li> </ul>	3,005,600,000	921,275,000	981,530,000
	<ul style="list-style-type: none"> <li>Public is better serviced</li> </ul>			
	<ul style="list-style-type: none"> <li>Enhanced Public awareness</li> </ul>			

Programme	Expected Outcome	Proposed Expenditure		
		2020	2021	2022
	<ul style="list-style-type: none"> <li>Enhanced Acceptance of Government services</li> </ul>			
<b>Total Cost</b>		<b>3,093,309,140</b>	<b>988,761,640</b>	<b>1,048,986,315</b>
<b>Indicative Budget Ceiling</b>				
<b>Indicative Budget Ceiling – Total Cost</b>				

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

This MTSS report is in five chapters as follows:

Chapter One: Introduction. 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 document.

Chapter Two encompasses a brief introduction to the state, the population, her people, culture and tourism. It also discusses the previous Administrations, the three arms of Government i.e.

the Legislature, Judiciary and Executive. Moreover, the chapter brings to the fore the Administrative set up, overviews of the sector institutional structures, the summary of the viewers of the sectors policies, its mission, vision and core values.

Chapter Three outlines the major strategic challenges, summary of 2018 and 2019 Budget Data, project scoring, prioritization, personnel and overhead costs (both existing and projected ones) the public service and environmental related issues.

Chapter four focuses on the three years expenditure projections; the process involved in those projections.

Chapter Five centres on the conduct of Annual Sector Performance Review and the Organizational Arrangements.



## **Chapter Two:           The Sector and Policy in the State**

### **2.1     A Brief Introduction to the State of Osun**

The 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, the State has a population of 3,423,535 (three million, four hundred and twenty-three thousand, five hundred and thirty-five).

#### **PEOPLE AND CULTURE**

The indigenes of the State belong to the Yoruba tribe and comprise the Oyos, Ifes, Ijesas, Igbominas. 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 OkeIla-Orangun.

The State Government accords great importance to tourism. All issues pertaining to tourism are handled by the State Ministry of Home Affairs and Office of Culture and Tourism. The Ministry and Office are 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, Ogbeni Rauf Adesoji Aregbesola was sworn-in on 27<sup>th</sup> November, 2010 as the Forth Executive Governor of Osun State. Ogbeni Rauf Adesoji Aregbesola handed the baton of political leadership to Mr.

Adegboyega Oyetola on 27<sup>th</sup> November, 2018 as the fifth democratically elected Governor of the State

## **EXECUTIVE**

The Executive arms of Government is headed by Mr. Gboyega Oyetola; and assisted by his Deputy, Mr. Benedict Adegboyega, the Secretary to the State Government (SSG) Prince Wole Oyebamiji and other cabinet members.

## **LEGISLATURE**

The State House of Assembly consists of 26 Honourable Members. The Speaker is Rt. Hon. Timothy Owoeye, while the Deputy Speaker, Hon. Simeon Olufemi Popoola and other Honourable members.

## **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 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 18 MDAs and stakeholders which include 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, 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.

## OVERVIEW OF THE GOVERNANCE AND GENERAL ADMINISTRATION



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

Governance in the State of Osun in terms of service delivery to the 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 inadequate funding, 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 performances 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 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 with intensive ICT trainings and routinely engaged in for;

- The need for Public Service Reform so as to improve job and efficiency productivity.
- The need for recruitment personnel especially in area of critical needs.
- The need for manpower planning in the State so as to improve labour efficiency and productivity.

S/N	MDA	Staff Needed	Current Staff Strength	Shortfall
1	Office of the Governor	941	608	333
2	Ministry of Innovation, Science and Technology	140	119	21
3	Public Service Office	50	34	16
4	House of Assembly Service Commission	38	24	14
5	Auditor-General for State	185	124	61
6	Auditor-General for Local Govt.	127	103	24
7	Ministry of Local Government and Chieftaincy Affairs	96	74	22
8	Civil Service Commission	64	56	8
9	Osun State Emergency Management Agency	21	17	4
10	Parastatals Monitoring Office	15	12	3
11	Local Government Service Commission	20	20	0
12	Sustainable Development Goals	18	16	2
13	Bureau of Public Service Pension	83	60	23

<b>14</b>	Ministry of Special Duties	16	13	3
<b>15</b>	Ministry of Federal Matters	27	9	18
<b>16</b>	Ministry of Regional Integration	21	15	6
<b>17</b>	Ministry of Human Resources and Capacity Building			
<b>18</b>	Ministry of Cabinet Matters	20	16	4
<b>19</b>	House of Assembly	332	201	131
	<b>TOTAL</b>	<b>2214</b>	<b>1521</b>	<b>693</b>

### Sector SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>✓ Availability of visionary leadership</li> <li>✓ Availability of qualified workforce</li> <li>✓ Availability of conducive working environment</li> <li>✓ Availability of committed workforce</li> </ul>	<ul style="list-style-type: none"> <li>✓ Inadequate staffing</li> <li>✓ Inadequate training / exposure</li> <li>✓ Inadequate ICT equipment</li> <li>✓ Inadequate functional means of mobility</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>✓ Transparent governance</li> </ul>	<ul style="list-style-type: none"> <li>✓ Weak succession plan</li> <li>✓ Dwindling financial allocation</li> </ul>



<ul style="list-style-type: none"> <li>✓ Existence of peaceful and secured environment</li> <li>✓ Harmonious industrial relation</li> <li>✓ Abundance of employable manpower in the State</li> </ul>	<ul style="list-style-type: none"> <li>✓ Inadequate M&amp;E Framework</li> <li>✓ Poor motivation</li> </ul>
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## 2.4 Summary of the review of sector policies

The policy thrust of Governance and General Administration sector in the State 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 decision-making and organizational structures to achieve the expected outputs in service delivery;
- Development of transparent and inclusive governance through bottom-up policy formulation approach;
- Enhancement of accountable and transparent institutions at all levels through the restoration of high-quality 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.

The policy thrusts and outcome deliverables of the sector emanated from the State Development Plan of the State of Osun, taking into cognizance the blueprint of successive

administrations. This is to enable the sector to play a major role in the realization of various goals and objectives in line with the overall vision and mission of the State.

- **Review of High-Level Policy Documents**

In a bid to review and formulate this MTSS document, the high level policy documents reviewed for the formulation of the Sector's objective and outcome deliverables include the followings, yet not limited to, the Millennium Development Goals (MDGs), The National Economic Recovery and Growth Plan (ERGP; 2017-2020) and the State of Osun Development Plan (2019-2028).

The outcome of the review of aforementioned policy documents are shown below:

- **Review of Sustainable Development Goals (SDGs) -Envision 2030**

The SDGs replace the Millennium Development Goals (MDGs), which started a global effort in 2000 to tackle the indignity of poverty. The MDGs established measurable, universally-agreed objectives for tackling extreme poverty and hunger, preventing deadly diseases, and expanding primary education to all children, among other development priorities.

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

The SDGs are unique in that they cover issues that affect us all. They reaffirm our international commitment to end poverty, permanently, everywhere. They are ambitious

in making sure no one is left behind by ensuring inclusiveness. More importantly, they involve us all to build a more sustainable, safer, more prosperous planet for all humanity.

It is pertinent to note that of all the seventeen (17) goals of SDG, the only goal that is relevant to this sector is Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

The aforementioned goal has twelve targets as listed below:

- i. Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
- ii. Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
- iii. Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
- iv. Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead
- v. By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

- vi. By 2020, substantially reduce the proportion of youth not in employment, education or training
- vii. Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
- viii. Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
- ix. By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
- x. Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all
- xi. Increase Aid for Trade support for developing countries, in particular least developed countries, including through the Enhanced Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries
- xii. By 2020, develop and operationalize a global strategy for youth employment and implement the Global Jobs Pact of the International Labour Organization

Mainstreaming the SDGs into this Sector’s medium term strategy has become necessary in order to build a mechanism that is rooted in the global direction for an attainment of its objective for the State. This sector will be aligning its strategies to achieving the goals eight (8) of the SDG through the italicized and underlined targets iii, iv, v, vi,vii, viii and xii which have direct links to the Governance and General Administration Sector.

- **Review of Economic Recovery and Growth Plan (ERGP) 2017 – 2020**

ERGP is a blueprint for recovery in the medium term and a strategy for sustained growth and development in the long term. The report clearly showed that the Federal Government recognizes the economic challenges facing the country, and has been working tirelessly to develop a plan to mitigate the issues faced by her citizens.

It was observed that the ERGP seeks to “promote national prosperity and an efficient, job creation, good governance, dynamic and self-reliant economy to secure the maximum welfare, freedom and happiness of every citizen on the basis of social justice and equality of status and opportunity” (Constitution of the Federal Republic of Nigeria, 1999, Chapter II, Section 16). This also, falls into the quest of this sector

This sector has sought to evolve strategies for sustained good governance in the State of Osun through effective governance reform, civil service reform, e-governance by reducing cost of governance, labour relation, and better coordination of policies in line with governance, timely passage of and assent of bills, support to Ease of Doing Business (EoDB) and gender responsive recruitment.

The foregoing would not only assist the sector to build internal competitiveness but also align the sector and its mandate with the national blueprint.

- **Review of the State of Osun Development Plan (SDP): 2019-2028**

The new direction for the attainment of the State’s developmental goals and objectives is the State of Osun Development Plan . In order to ensure that this Sector contributes its quota to the delivery of the State’s various goals, the Governance and General Administration’s Sector Medium Term Strategy reviewed the SDP and ensured that the Sector’s policy thrust aligns with the overall aspiration of the State. it is of a fact that this Sector cannot achieve its vision

and mission in isolation from the direction of the State Development Plan. The review threw more light to what exactly the focus of the sector's should be in the medium-term intervention.

A major lesson learnt during the review and in relation to the policy thrusts of this sector was the need to set all machineries in motion to ensure an inclusive governance that is not only responsive but also sustainable by the State. During the review of this high level document, it was garnered that there are four (4) pillars of the State Development Plan with five (5) goal with the first pillar having two (2) goals. The relevance of this sector is embedded in the first pillar and the first goal of this widely accepted document.

## **2.5 Statement of the Sector's Mission, Vision 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 Values**

- **Pride**
- **Accountability**
- **Integrity**
- **Transparency**
- **Productivity**

### Operation Definition of the Sector's Core Values:

S/N	Core Value	Definition	Example of Behaviour	Strategy Implication
	<b>Pride</b>	A feeling of self-respect and personal worth	Feeling of being fulfilled	Self-esteem
	<b>Accountability</b>	Answerable for actions in performance of the activities of the sector	Readiness to be identified with the responsibility taken	Enhancement of government legitimacy
	<b>Integrity</b>	Moral soundness and uprightness	honesty, consistency and impartiality	Promotion of trust
	<b>Transparency</b>	Ensure openness for public scrutiny and provide non-partisan advice	Objectivity in handling issues	upholding the rules and institutions of Government.
	<b>Productivity</b>	Ascertaining quality and efficient resource allocation towards optimizing service delivery	Efficient and effective service delivery	Optimal productivity

## 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
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	<ul style="list-style-type: none"> <li>Public Service Reform</li> </ul>	Improved in Service Delivery
			Improved accountable and responsive governance
	<ul style="list-style-type: none"> <li>Human Resource Management</li> </ul>	Staff Productivity Improved.	
		Public is better serviced	
		Public awareness enhanced	
		Acceptance of Government services enhanced.	



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

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2019)	Target		
					2020	2021	2022
Evolve a vibrant and responsive workforce for effective governance and administration in the State	<b>1.1</b> Public Service Reform	<ul style="list-style-type: none"> <li>Public Service Reformed</li> <li>Improved accountable and responsive governance</li> </ul>	% of Public Service Reformed.	30%	25%	30%	15%

	<b>1.2 Human Resource Management</b>	<ul style="list-style-type: none"> <li>• Staff Productivity Improved</li> </ul>	No. of report written/ rendered.	30	40	60	75
<ul style="list-style-type: none"> <li>• Public is better serviced</li> </ul>		No. of Public awareness organized.	20	45	45	50	
<ul style="list-style-type: none"> <li>• Public awareness enhanced</li> </ul>		Rate of Government services accepted.	40%	20%	20%	20%	

		<ul style="list-style-type: none"><li>• Acceptance of Government services enhanced</li></ul>		40%	30%	15%	15%
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## **Chapter Three: The Development of Sector Strategy**

### **3.1 Outline Major Strategic Challenges**

The following constitute the challenge hampering service delivery and productivity in Governance and General Administration Sector:

- i. Low level of awareness of existing and benefiting policies;
- ii. Low implementation of extant rules and regulations in the State;
- iii. Low information and communication Technology skills by some Public Officers coupled with existence of inadequate ICT equipment and database;
- iv. Dynamic Inconsistencies in policy implementation
- 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 manifest 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 formulation, 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 and;
- 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.

S/N	SECTOR OBJECTIVES	HIGH-LEVEL STRATEGY
1	To evolve a vibrant and responsive workforce for effective governance and administration in the State	<ul style="list-style-type: none"> <li>• Effective implementation of the SDP.</li> <li>• Policy formulation and coordination</li> <li>• Further uphold the principles of discipline among work force</li> <li>• Continuous engagement of administrative stakeholders for better governance</li> <li>• Conduct periodic Manpower Audit to identify gaps</li> <li>• Foster relationships with various sister States at ensuring better regional collaboration in governance</li> </ul>

### 3.2 Resource Constraints

**Table 4: Summary of 2018 Budget Data**

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

**Table 5: Summary of 2019 Budget Data**

### 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
Preparation of Public Service Reform Blue-Print.	3	3	3	3	0	<b>12.0</b>	<b>1</b>
Development of human capital for regional integration	2	2	2	2	2	<b>10.0</b>	<b>2</b>
Provision of vehicles for MDAs	2	3	2	3	0	<b>10.0</b>	<b>2</b>
Completion of Staff Development Center.	2	2	1	2	0	<b>07.0</b>	<b>4</b>
Software development &	2	2	1	1	0	<b>06.0</b>	<b>5</b>

Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
maintenance for three pivotal Sectors							
Upgrading of public Service networking and connectivity.	2	1	1	2	0	<b>06.0</b>	<b>5</b>
Professionalized training and retraining for the workforce.	2	2	0	2	0	<b>06.0</b>	<b>5</b>
Conduct of recruitments, promotion & Conversion exercise.	3	1	0	2	0	<b>05.0</b>	<b>8</b>
Rebranding of Pension Administration	1	1	1	1	0	<b>04.0</b>	<b>9</b>



Project Name/Title	Scoring & Prioritization Matrix						
	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Production/Publication of Auditors-General Annual Reports	2	2	0	0	0	<b>04.0</b>	<b>9</b>
Labour relation management	1	0	0	0	0	<b>01.0</b>	<b>11</b>

### 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	434,687	1,650,000	1,830,000	2,000,000
Overhead Cost	6,353,321	2,115,662	6,570,000	7,000,000	7,250,000
<b>Total Cost (N)</b>	<b>7,891,251</b>	<b>2,550,349</b>	<b>8,220,000</b>	<b>8,830,000</b>	<b>9,250,000</b>

**Table 6: Personnel and Overhead Costs: Existing and Projected**

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost					
Overhead Cost					

<b>Total Cost (N)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### 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	5,200,000	5,800,000	2,500,000	2,600,000	2,900,000
Ministry of Finance (SLOGOR)	3,200,000	3,500,000	3,800,000	1,600,000	1,750,000	1,900,000
Osun State Emergency Management Agency (OSEMA)	1,200,000	1,500,000	1,800,000	600,000	750,000	900,000
Office of the Governor	30,000,000	40,000,000	50,000,000	15,000,000	20,000,000	25,000,000
Ministry of Innovation, Science and Technology	10,000,000	10,500,000	12,000,000	5,000,000	5,250,000	6,000,000

### 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

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
<ul style="list-style-type: none"> <li>Improved Service Delivery</li> <li>Improved accountable and responsive governance</li> </ul>	1.Preparation of Public Service Reform Blue-Print.	11,000,000	9,322,500	7,342,175	Public Service Reform Blue-Print produced	% of Public Service blue print produced		100%	0%	0%	PSO and MHR& CB
						% of implementation		25%	35%	40%	
	2. Software development & maintenance for three pivotal Sectors	19,500,000	17,550,000	22,815,000	Software for maintenance of three pivotal Sectors developed	Number of software for three pivotal sectors developed		3	0	0	MIST /PPA
						% of implementation in the three pivotal sectors		40%	30%	30%	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	3. Upgrading of public service networking and connectivity	38,500,000	21,905,000	18,590,000	Public service networking and connectivity upgraded	% of public service networking upgraded		30%	40%	30%	MIST
	4. Rebranding of Pension administration .	14,000,000	14,000,000	14,000,000	Pension Administration digitalized and rebranded	% of retirees digitalized		60%	30%	10%	BPSP
	5. Production/ Publication of Auditors - General Annual Reports.	4,709,140	4,709,140	4,709,140	Auditors - General Annual Reports are produced and published	Number of Annual report produced		3	3	3	Auditors-General Office
• Staff Productivity Improved	1. Development of human capital for regional integration	407,500,000	416,175,000	441,330,000	Human capital for regional integration developed	Number of regional human capital programmes organized		10	10	10	MHRE / PPA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
<ul style="list-style-type: none"> <li>Public is better serviced</li> <li>Public awareness enhanced</li> <li>Acceptance of Government services enhanced</li> </ul>											
	2. Provision of vehicles for MDAs	2,188,800,000	117,000,000	152,100,000	Vehicles for MDAs provided	Number of vehicles provided		110	75	50	Office of the Governor.
	3. Upgrading of Staff Development Center.	21,200,000	-	-	Staff Development Center completed	% of completion		50%	30%	20%	MHR & CB
	4. Trainings and Skills Acquisition project	330,000,000	330,000,000	330,000,000	training and retraining for the Workforce professionalized	Number of professionalized training organized		50	75	85	MHR & CB
	5. Conduct of Promotion & Conversion exercises	26,100,000	26,100,000	26,100,000	Promotion & Conversion exercises conducted	Number of promotion/conversion exercise conducted		2	2	2	MHR & CB, PSO,CSC, OSHASC & LGSC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2019)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
	6. Labour Relations Management	32,000,000	32,000,000	32,000,000	Labour relations managed	Number of labour related issues resolved		5	5	5	MHR & CB
<b>Total</b>		3,093,309,140	988,761,640	1,048,986,315							

**Table 7: Summary of projects' expenditures and output measures (The Logframe)**

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
<ul style="list-style-type: none"> <li>Improved Service Delivery</li> </ul>	1.Preparation of Public Service Reform Blue-Print.	11,000,000	9,322,500	7,342,175	Public Service Reform Blue-Print produced	% of Public Service blue print produced  % of implementation				PSO& MHR &CB
<ul style="list-style-type: none"> <li>Improved accountable and responsive governance</li> </ul>	2. Software development & maintenance for three pivotal Sectors	19,500,000	17,550,000	22,815,000	Software for maintenance of three pivotal Sectors	Number of software for three pivotal sectors developed  % of implement				MIST



Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
					developed	ation in the three pivotal sectors				
	3. Upgrading of public service networking and connectivity	38,500,000	21,905,000	18,590,000	Public service networking and connectivity upgraded	% of public service networking upgraded				MIST
	4. Rebranding of Pension administration.	14,000,000	14,000,000	14,000,000	Pension Administration digitalized and rebranded	% of retirees digitalized				BPSP
	5. Productio	4,709,140	4,709,140	4,709,140	Auditors -	Number of Annual				Auditors-

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
	n/ Publication of Auditors - General Annual Reports.				General Annual Reports are produced and published	report produced				General Office
• Staff Productivity Improved	1. Development of human capital for regional integration	407,500,000	416,175,000	441,330,000	Human capital for regional integration developed	Number of regional human capital programmes organized				MRI
• Public is better served	2. Provision of vehicles for MDAs	2,188,800,000	117,000,000	152,100,000	Vehicles for MDAs provided	Number of vehicles provided				Office of the Governor

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
<ul style="list-style-type: none"> <li>Public awareness enhanced</li> </ul>	3. Upgrading of Staff Development Center.	21,200,000	-			-			MHR & CB	
<ul style="list-style-type: none"> <li>Acceptance of Government services enhanced</li> </ul>	4. Trainings and Skills Acquisition project	330,000,000	330,000,000			330,000,000			MHR & CB & LGSC	
	5. Conduct of Promotion & Conversion exercises	26,100,000	26,100,000			26,100,000			CSC, OSHAS & LGSC	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Output Target			MDA Responsible
		2020	2021	2022			2020	2021	2022	
	6. Labour Relations Management	32,000,000	32,000,000		32,000,000				MHR &CB	
	Total	3,093,309,140	988,761,640		1,048,986,315					

### **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**

MDAs Responsible	Project Title
PSO and MHRE & CB	1. Preparation of Public Service Reform Blue-Print.
MIST	2. Software development & maintenance for three pivotal Sectors
MIST	3. Upgrading of public service networking and connectivity
BPSP	4. Digitalization/Rebranding of Pension administration.
Auditors-General Office	5. Production/ Publication of Auditors - General Annual Reports.
MRI	1.Development of human capital for regional integration
Office of the Governor	2. Provision of vehicles for MDAs
MHR&CB	3. Completion of Staff Development Center.



MHR&CB & LGSC	4. Professionalized training and retraining for the Workforce
PSO, CSC, OSHASC & LGSC	5. Conduct of Promotion & Conversion exercises
MHR&CB	6. Labour relation management

## **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 Performance 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 and Public Service Rules etc. are germane to efficient and effective utilization of the resources deployed for the achievement of the goals of the Sector.