

**SOCIAL
DEVELOPMENT
AND WELFARE**

**2020-2022 MEDIUM-TERM SECTOR
STRATEGY (MTSS)**

AUGUST 2019

FOREWORD

The Executive Governor, State of Osun, Mr. GboyegaOyetola, on assumption of office, ordered that the Budget Estimates for the State must be community sensitive and driven by bottom-top approach to make it more proactive to growth and development.

To this intent, he approved the constitution of a committee that collaborated with DFID in the quest for gathering raw demands of the people. Eventually this was incorporated into Mr. Governor's manifestoes and subsequently into the 2020-2022 Medium Term Sector Strategy (MTSS) for the Social Development and Welfare Sector. The sector consists of Ministry of Women, Children and Social Affairs; Ministry of Social Protection, Sports and Special Needs; Ministry of Home Affairs, Department of Community Development in the Office of Water, Rural and Community Affairs and the Sports Council. The sector is service providing, thereby bringing the dividends of governance close to the people through direct impartation on their personal and community welfare and by domesticating and implementing relevant Treaties, Policies, Laws and Regulations.

The MTSS document is a foundation for preparation of Budget Estimates rid of financial and economic recklessness due to investments in programmes and projects that are irrelevant to State development and which may become moribund. The MTSS document is for assisting government to be prudent with his resources base using the principle of opportunity cost. Noteworthy, is the mainstreaming of Gender and Social Inclusion Framework included in the MTSS document as a development tool to assist in addressing gender sensitive cross-cutting issues and to fast track growth and development in the State of Osun. This all-encompassing development strategy will positively affect lives through the provision of comprehensive policy that sets out new goals targets and strategies to be achieved within a timeframe.

The preparation and review of the MTSS document is cumbersome because of many technicalities and processes involved. However, the results of the critical review of the sector's policy documents, laws and mandates, made it a much desired goal. The organizers of the workshops, the consultant and expert teams that trained personnel and supervised the production of the 2020-2022 MTSS must be commended for meticulously carrying out this assignment on preparation of this document for use by the sector.

**Honourable Commissioner,
Ministry of Women, Children and Social Affairs,
State of Osun.**

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ACKNOWLEDGEMENT

The update of the current Medium Term Sector Strategy document was approved by the Executive Governor, State of Osun, Mr. GboyegaOyetola.

2. The reviewed MTSS (2020 – 2022) is aimed at fast tracking a sustainable development growth of the State of Osun since the programme and projects in the MTSS will form the basis for preparing the budget, commencing from year 2020. This, to a large extent, will curb unwarranted proliferation of programmes/projects which often leads to abandonment of some projects which eventually could not be executed since fund is not unlimited. However, it will address directly the manifestoes of the present administration, as well as the requests of the communities within the State, with a resultant effect of people oriented and efficient governance in the next three (3) years.

3. The review and production of the current MTSS would not have been possible but for the zeal and doggedness of the Supervisor, Ministry of Economic Planning, Budget and Development, Prof. OlalekanYinusa who spent quality time to map out strategies for bringing into reality the dream of a review of the MTSS. Appreciation also goes to the Consultants, especially the organizers of the various training workshops that equipped the technical working team in the sector, for the preparation of the 2020-2022 Medium Term Sector Strategy (MTSS) document, for the excellent impartation of the required skills and knowledge.

4. The collective efforts of the political head and accounting officers within the sector, to ensure thorough supervision of activities during the review of the MTSS is also remarkable. It is important to specifically mention the following individuals who served as drivers of this process for the Sector:-

- (i) Hon. Biyi Odunlade Supervisor, Ministry of Social Protection, Sports and Special Needs
- (ii) Pharm. (Mrs) O. M. Ajayi, Permanent Secretary, Ministry of Women, Children and Social Affairs
- (iii) Mr. S. O. Salawu Co-ordinating Director, Social Protection, Sports and Special Needs
- (iv) Engineer I. A. Babalola, Coordinating Director, Office of Water Resources, Rural and Community Affairs

5. Special thanks is also extended to Mr. BukolaAdesina of the Ministry of Economic Planning, Budget and Development who did all necessary correction on the document before processing to the consultants for vetting; Mr. JideFalade, Director Child Development, Ministry of Women, Children and Social Affairs who is the team leader for the sector for his pro-activeness, high sense of commitment and diligence to ensure the MTSS document (2020-2022) is reviewed. The cooperation of other team members is also commendable.

The members are:-

- i. Mr. R.O. Yusuff, Director, Administration and Supplies, Ministry of Home Affairs
- ii. Mrs. Grace FunmilayoAdegoke, Director, Social Welfare, Ministry of Women, Children and Social Affairs
- iii. Mrs. Ruth Omoloye, Director, Women Affairs, Ministry of Women, Children and Social Affairs

- iv. Mrs.TaiwoOladunjoye, Director, Special Needs, Ministry of Social Protection, Sports and Special Needs.
- v. Mr.LayiAdesiyen, Director, Sports, Ministry of Social Protection, Sports and Special Needs.
- vi. Mrs.KehindeOdediran, Director, Administration and Supplies, Ministry of Women, Children and Social Affairs
- vii. Mrs.Bola Obiremi, Director, Administration and Supplies, Ministry of Social Protection, Sports and Special Needs.
- viii. Mr.AkinloluOlanrele, Director, Sports Organisation, Sports Council
- ix. Mr. J.A. Ogungbire, Deputy Director, Community Department
- x. Miss. OlufunmilolaAdewale, Gender Desk Officer, Ministry of Women, Children and Social Affairs
- xi. Mr. Lawrence Awoyemi, Desk Officer, Persons with Disabilities Ministry of Social Protection, Sports and Special Needs.
- xii. Mr.Micheal Ogundipe, Director, Fire Services
- xiii. Mr. T.A. Adebayo, Principal Social Welfare Officer, Community Development, Office of Water Resources, Rural and Community Affairs
- xiv. Mr.DaramolaOduola, Chief Accountant, Sports Council, Osogbo
- xv. Miss AderonkeAkinloye, Senior Admin Officer, Ministry of Women, Children and Social Affairs
- xvi. Mr. M. Ogundipe, Admin. Officer, Ministry of Home Affairs
- xvii. Mr.Akinkunmi S. Sadiq, Senior Administrative Officer, Ministry of Home Affairs

The visionary leadership role of the former Executive Governor, OgbeniRaufAdesojiAregbesola for initiating the MTSS and the current Governor, Mr. GboyegaOyetola for ensuring continuity is greatly acknowledged.

Above all, thanks to God for His enablement. The reviewed MTSS (2020 – 2022) will, no doubt, facilitate the dispensation of laudable governance for sustainable growth and development in the State of Osun.

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

ACRONYMS

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

EXECUTIVE SUMMARY

The Social Development and Welfare Sector was carved from the merging of Ministry of Women, Children and Social Affairs, Ministry of Social Protection, Sports and Special Needs, Ministry of Home Affairs, Department of Community Development in the Office of Water, Rural and Community Affairs and Sports Council. The preparation of the MTSS and the SDP is to checkmate the lapses usually encountered in the annual budget process, thereby avoiding impromptu planning and execution of programmes/projects which usually cumulate into abandonment. The production of a viable MTSS document will not only effectively checkmate lapses in the usual programme/project planning and faulty Budget process but will also produce appropriate strategies which will help to better achieve the Sector's goals and objectives in the next three years (2020-2022). Several Policy Documents, Laws and Treaties were reviewed to accomplish this laudable mission.

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

The key targets that have informed the MTSS are:

- a. Implementation of Child Right Law and Women Protection Act
- b. Implementation of the Gender Equity and Social Inclusion (GESI) policy
- c. Care for Orphan and Vulnerable Children
- d. Community participation in grassroots development
- e. Provision of Social Services through participatory approach
- f. Care for the Elderly
- g. Effective Social Interaction of Youth through Sporting Activities
- h. Care for and integration of destitute with their families.
- i. Provision of Social Services such as management of fire outbreak and other social activities
- j. Care for persons with disabilities
- k. Osun Destitute Rehabilitation Programme
- l. Medication for mentally challenged persons
- m. Evacuation and Re-integration of destitute
- n. Protection and adequate care of Pilgrims
- o. Harmonious relationship among religious groups

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

Resources are allocated for the implementation of several outlined programmes to meet the objective of the MTSS. The proposed Budget commitment of the State of Osun for the Social Development and Welfare Sector for 2020-2022 is as provided below:

S/N	Year	Proposed Estimates
a.	2020	₦1,554,596,780:00
b.	2021	₦1,710,056,458:00
c.	2022	₦1,881,062104:00

These projections from the MTSS Document will eventually form the bases for the preparation of the Budget for 2020, 2021 and 2022 respectively. It will therefore make the Budget process much easier and also make for effective and efficient financial and economic management.

CHAPTER ONE

INTRODUCTION

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

The Medium Term Sector Strategy provides the platform for Budget process and effective implementation of the State Development Plan. It facilitates the monitoring and evaluation as well as assessing the performance of government expenditure. The document was initiated in 2018 and a 3-year plan of 2019-2021 was drawn to provide solid foundation for the 2019 Budget process and probably subsequent ones till 2021. It provides raw data from which information could be gathered to formulate policies and projects for the sectoral programmes/projects, it is pertinent, therefore, that the document be reviewed from time to time to make it in tandem with the prevailing and projected economic realities. Hence, the Medium Term Sector Strategy (MTSS) that covers 2020-2022.

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

The objectives of the MTSS are to:

- i. Update the current MTSS in conformity with prevailing economic realities;
- ii. Give more attention to projects/programmes that reflect the current administration manifestoes and the request of the general society;
- iii. Make the document to dwell on specific capital projects and probably summary of both overhead and personnel as in the current MTSS;
- iv. Make the document speak to the Sustainable Development Goal, Federal Economic Recovery Plan and the State Development Plan.
- v. Eliminate waste of scarce resources;
- vi. Produce realistic and implementable budget that is in tandem with economic reality;
- vii. Avoid duplication of efforts and reduce risk of abandoned programmes/projects;
- viii. Expunge projects/programmes that are moribund and are no longer relevant to the society and government from consideration;
- ix. Facilitate formulation of achievable government policies in line with the present administration manifestoes.

1.2 Process used for the reviewed MTSS Document

The current MTSS is being reviewed by the Sector to accommodate the request from the general society and be in tandem with the current administration's manifestoes. The Ministry of Economic Planning, Budget and Development with DFID and other donor agencies surveyed the communities, enlist their requests and matched them with the Governor's manifestoes; and subsequently drew a common front for implementation. This Sector dwells on this to produce the MTSS for 2020 to 2022. This will enhance waste reduction and elimination of programmes/projects abandonment. The MTSS for 2020-2022 is purely on capital budget.

The processes adopted include:

- i. Aligning the request of the general society and present government manifestoes in the Reviewed MTSS document
- ii. A 5-day indoor workshop for stakeholders in all the Sectors with a bid to make the reviewed MTSS document in compliance with the current administration's manifestoes organized by the Ministry of Economic Planning, Budget and Development
- iii. Reviewing the Sustainable Development Goal, Federal Economic Recovery Plan and State Development Plan as a prelude to the formulation of responsive and reliable Medium Term Sector Strategy (MTSS).
- iv. 5 days training on how to input the request of the general society and governor's manifestoes into the Reviewed MTSS for all the Sectors Planning Team (SPT) which include Permanent Secretaries/General Managers/Co-coordinating Directors, Directors, Donor Agencies Desk Officers and representatives of NGOs were trained for
- v. Reviewing MTSS base on capital projects;
- vi. Developing a high quality Reviewed MTSS that covers 2020-2022 by the Sector.

The following NGOs were actively involved in the development of the current MTSS Document;

- a) State of Osun Community Development Council (CDC)
- b) National Council for Women Societies (NCWS) Osun state chapter
- c) Joint National Association of Persons with Disabilities
- d) Nigeria Inter-religion Council (NIREC)
- e) Elderly Persons Association of Nigeria (EPAN)
- f) Market Women Association
- g) Non-Governmental Organizations:
 - i. Hope Alive
 - ii. Ebunoluwa Foundation
 - iii. 4 Children
 - iv. CAREMI Foundation
 - v. MTN Foundation
 - vi. EniAponle Foundation
 - vii. Centre for Gender Women and Children in Sustainable Development (CGWC)
 - viii. Child Protection Network (CPN)
 - ix. Garnet Foundation for Special Needs
 - x. Caring Hands International
- h) Development Partners:
 - i. UNICEF
 - ii. CSDP (World Bank Project)
 - iii. DFID-PERL
 - iv. UNDP
 - v. UNFPA

1.2.1 The challenges faced developing the MTSS include:

- a. Delay in the implementation of Gender and social inclusion policy
- b. Non availability of a strategic frame work to mainstream some of the mandates of the sector that are cross-cutting across MDAs;
- c. Low technical capacity for using gender and social inclusion frameworks for policy and planning across the MDAs;
- d. Obsolete guideline/policy on sporting activities;
- e. Lack of policy and data on fire safety;
- f. Low capacity of using gender and social inclusion frameworks for policy and planning across the MDAs.

1.3. Sector's Programmes, Outcome and Expenditure

The sector programmes, outcome and related expenditure matrix are itemized in Table 1.

Table 1: Sector programmes, outcome and expenditure

Programme	EXPECTED OUTCOME	PROPOSED EXPENDITURE (Naira)		
		2020	2021	2022
Gender Mainstreaming	Increased social inclusiveness and gender parity in Programmes and Projects	126,657,722	121,506,944	133,657,647
Child Welfare and Development	Reduced Child Abuse	32,750,002	14,300,000	12,600,000
Grassroots Sports Development	Enhanced healthy living among Citizenry	551,710,000	448,860,000	348,910,000
Fire Prevention and Disaster Management	Reduced Fire Outbreak	229,000,000	233,000,000	317,500,000
Community Development Programme	Improved implementation of the Child Right Law in the State	113,000,000	93,000,000	93,000,000
Social Protection and Special Needs	Improved care for the vulnerable	59,640,000	20,100,000	17,140,000
Total Cost		1,050,759,642	822,924,000	939,480,400
Indicative Budget Ceiling		788,820,40:00	867,702,506	954,472,75

1.4 Outlined Structure of the Document

The MTSS document has five chapters which are also segmented into sections. The chapters and their respective sub-sections are described below:

Chapter One, which is the Introductory chapter contains the following sub-sections - the objectives of MTSS; Summary of the process used for MTSS Development, Sectors programmes, Expected outcome, Related expenditure and the outlined structure of the MTSS.

Chapter Two presents a brief description of the State and overview of the Sector's institutional structure, the current situation, sector policies, statement of the sector's mission, vision and its core values, the sector's objectives and programmes for the MTSS period.

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

Chapter Four presents expenditure projection and the process used in arriving at the projections,

Chapter Five being the last chapter focuses on Monitoring and Evaluation which requires the conduct of annual sector review and organizational arrangements.

CHAPTER TWO

THE SECTOR AND THE POLICY ENVIRONMENT

2.1. A brief Introduction of the State

The State of Osun was created out of the old Oyo State in August 27, 1991. The 2006 National Population Census put the population of the state at 3,423,325 which is presently projected to be 4,481,182. The State of Osun has three (3) Senatorial Districts and Nine (9) Federal Constituencies under thirty (30) Local Government Areas, thirty-Three (33) Local Council Development Areas, Three (3) Area Councils and Two(2) Administrative Offices.

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

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

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

Some services provided by the sector include:

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

Some major challenges hindering the optimal performances of the Sector are:

- i. Logistic support for programmes
- ii. Insufficient human resources in specialised areas

- iii. Capacity building of personnel
- iv. Access to accurate data
- v. Literacy level of the Society
- vi. Tradition, Culture and Family ties
- vii. Society reluctance to change
- viii. Gender insensitivity
- ix. Inadequate juvenile courts
- x. Enforcement of Court orders
- xi. Procedural laws guiding the activities of Family Courts in the Child Right implementation
- xii. Political will
- xiii. Inadequate Rehabilitation Centres
- xiv. Unavailability of Recreation Centre for the Elderly
- xv. Stigmatization of erstwhile Mentally Challenged and persons with disabilities

If these challenges are surmounted, the Sector's performance will be more efficient, effective and maximum productivity will be guaranteed.

2.2. Overview of the Sector's Institutional Structure

The sector's organizational structure is as depicted in **Figure1**. The Honourable Commissioners in the Ministries of Women, Children, Social Affairs (MWC&SA), Home Affairs (MHA) and Social Protection, Sports and Special Needs (MSPS&SN) are the political heads of the key Ministries in the sector. The Permanent Secretary/General Manager/Coordinating Directors are the Accounting Officers. The Directors are in charge of various Departments in the MDAs and report to their Accounting Officers.

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

As earlier mentioned in this document, the Social Development and Welfare Sector comprises of Three (3) main Ministries, a Council and one Department, with specific functions, namely:

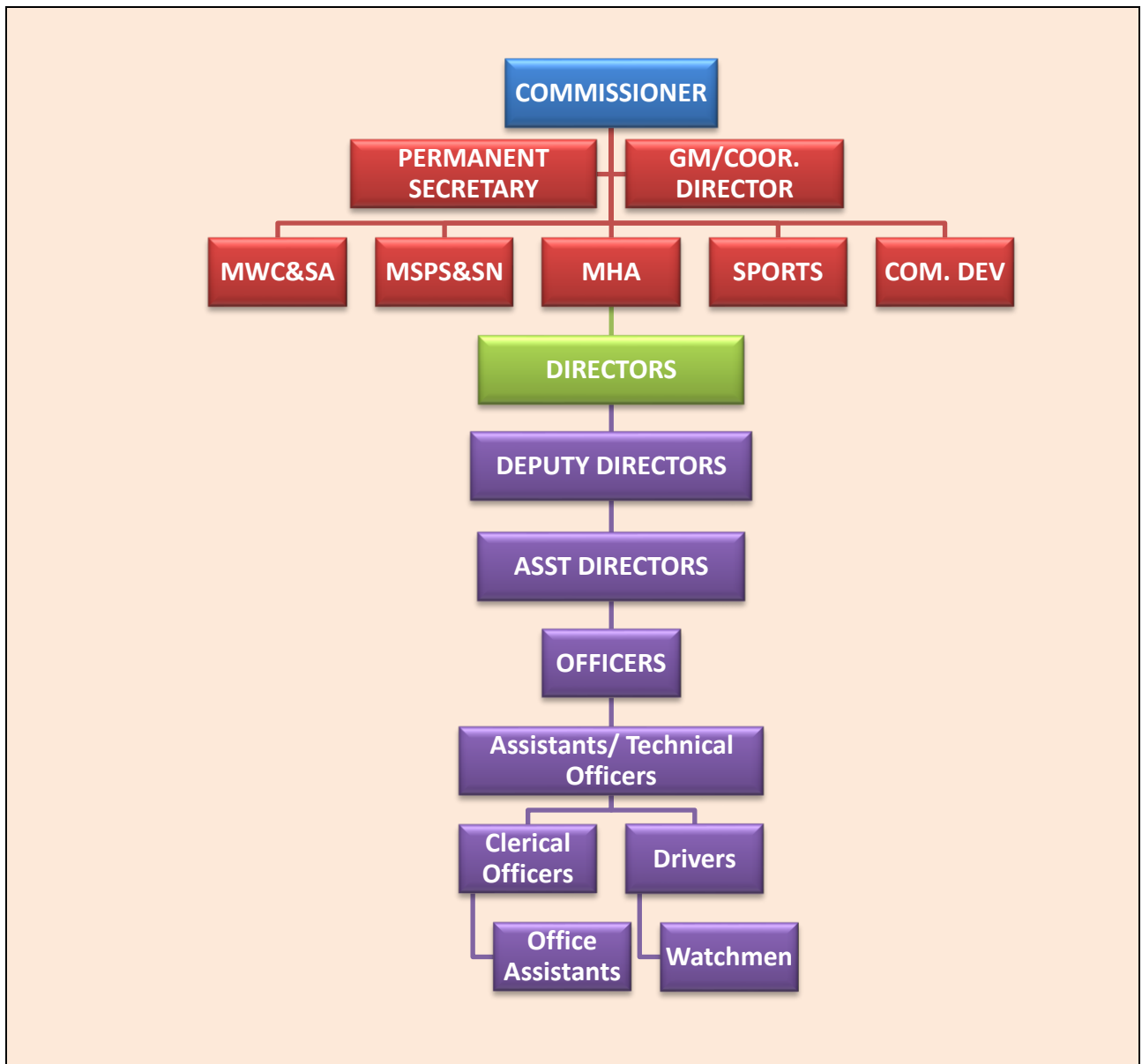
- i. Ministry of Women, Children and Social Affairs: The Ministry has an oversight function for implementation of the State Gender Equity and Social Inclusion Policy (2018); Child's Right Law (2003) and Protection Against Domestic Violence Law among others. The Ministry is also responsible for ensuring women economic empowerment in the state, caring for the Physically Challenged, Orphans and Vulnerable Children (OVC);
- ii. Ministry of Social Protection, Sports and Special Needs: This Ministry is in charge of providing welfare services for Persons with Disabilities, Elderly, evacuation and repatriation of Destitute and rehabilitation of mentally challenged persons in the State. The Ministry also promotes sporting activities in the State;

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



government activities at the grassroots level.

Figure 1: Organogram of the Social Development and Welfare Sector



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

- i. Promotes socio-economic well-being of the citizenry, by promoting gender responsive policies, plans and programs; empowering indigent women and other vulnerable groups through skill acquisition, financial incentives, micro credits, direct cash transfers, treatment and rehabilitation of mentally challenged among others, to enable the State achieve equity and balanced socio-economic development.
- ii. Taking care of pilgrims' welfare and maintaining harmonious relationship among religious groups.
- iii. Provides infrastructural services for communities; and improves town hall facilities for the use of communities in the State.

- iv. Provide healthy sporting participation among the youth in order to provide healthy living for overall sport development from the grassroots.
- v. Provide safe environment in terms of fire prevention and disaster management

List of Services Provided by the Sector

This Sector is a social service provider; it has direct and indirect impact on the Society. Some of the services being provided include:

- i. Catering for social welfare of citizens and other inhabitants in the State;
- ii. Undertaking reforms of children that are in conflict with the law in the state;
- iii. Encouraging social work activities in schools;
- iv. Campaigning against Harmful Traditional Practices (HTPs) such as female genital mutilation/cutting, tribal marks etc;
- v. Providing economic empowerment skills for the vulnerable people in the State;
- vi. Caring for the elderly;
- vii. Caring for the destitute and other vulnerable people in the State;
- viii. Rehabilitation of mentally challenged persons;
- ix. Preventing and managing fire disasters;
- x. Providing adequate welfare for Pilgrims;
- xi. Ensuring harmonious relationship among religious groups; and
- xii. Enhancing and rewarding sporting activities in the state.

Economic role of the Social Development and Welfare Sector:

The Sector is actively involved in supporting and enhancing the economic aspiration of the State through people-centred development strategies. For example, the Sector engages in economic programmes, in particular skill acquisition, which is of immeasurable benefits to women, youths, and the vulnerable groups, including the physically challenged and others living with various forms of disabilities. Some of these programmes help to re-strategise ways of improving the living standard of beneficiaries. To meet up with this economic aspiration, the Sector often adopts the following techniques:

- i. Promotion of gender responsive policies, plans, and programme for the State to achieve equity and balanced socio-economic growth;
- ii. Creation of job opportunities through skill empowerment and financial incentives to people, especially those in special conditions;
- iii. Making communities to actively participate in their own development by adopting Community Participation and bottom-up methods to community development programmes;
- iv. Offering grants to the elderly, widows and persons with disabilities;
- v. Fire prevention and disaster management to save lives and properties in the state;
- vi. Engaging youths in various sporting activities;

- vii. Making the state the centre for Yoruba Traditional Religion Pilgrimage (KARELE OODUA)
- viii. To ensure peaceful living in the state through the promotion of harmonious relationship among the religious groups

Current Challenges

A number of challenges hinder optimal service delivery by the sector, including the inability of Staff to access Civil Service Rules and Financial Regulations, coupled with inefficient and ineffective personnel technical capacity to handle some emerging issues (e.g. gender equity and social inclusion issues), and lack of in-service training and retraining in areas needing innovative methods of operations. There are also inadequate Fire Stations, personnel and Fire Fighter’s Equipment, thereby curtailing quick response to fire emergencies. Most of the sporting equipment are obsolete.

2.3 The Current Situation in the Sector

a. Ministerial Units in the Sector

The Sector has five (5) Ministries/Extra Ministerial Units, which are broken down into Departments for optimum service delivery. The Ministries/extra Ministerial Units are:

- i. Ministry of Women, Children and Social Affairs with five (5) Departments i.e. Administration and Supplies, Child Development, Social Welfare, Women Affairs and lastly Finance and Accounts.
- ii. Ministry of Home Affairs comprising of Departments of Administration and Supplies, Finance and Accounts, Fire Services, Muslim Pilgrims Welfare Board, Christian Pilgrims Welfare Board and Traditional Worshipers Board.
- iii. Ministry of Social Protection, Sports and Special Needs – Comprising of Departments of Administration and Supplies, Finance and Accounts, Social Protections, Special Needs and Sports
- iv. Osun State Sports Council comprising of Department of Finance and Account, Department of Administration and Supplies, Department of Coaching and Training, Department of Sports organisation and Department of Sports Facilities
- v. The Department of Community Development Affairs of the Ministry of Water Resources, Rural, and Community Development.

b. Achievements of the Sector

The Social Development and Welfare Sector had positively impacted the society over the years. The under listed are some of the recorded achievements between 2015 and 2019: Unfortunately, no fund is released to the Ministries and Departments from Capital Head in the current year, except for Home Affairs that was given N2.5m and Sports that got N11.5m. However, the achievements of 2015-2019 which are mostly from overhead are sustained.

- i. Over 1, 950 women were empowered in various skills.
- ii. Formulation and Institutionalisation of Gender Equity and Social Inclusion (GESI) Policy
- iii. Yoruba Traditional Religion Immersion Pilgrimage (YTRIP) has commenced with the unveiling of ‘KARELEOODUA’ logo.
- iv. 5,559 Women had been empowered through the provision of spring loan in the State by Grooming Centre in collaboration with Community Development Department
- v. Take-off grants have been given to over 500 persons with disabilities after being exposed to skill acquisition programmes.
- vi. Over 150 mentally challenged people have been rehabilitated and integrated with their families.
- vii. 700 persons with disabilities were given Mobility Aids.
- viii. The Cash transfer unit has empowered over a million vulnerable families.
- ix. Over 1200 wards have been rehabilitated through juvenile welfare services.
- x. More than 10,000 family disputes have been settled by the Family Court as at 2019.
- xi. Community Development Associations accessed a sum of thirty million naira from the State government as Grant in Aids
- xii. Over 1,700 identified as vulnerable were given financial, medical, material supports and/or political and civil service appointments.
- xiii. About 1,602 elderly were given stipends every month as at 2018.
- xiv. Over 400 destitute and street children were reintegrated with their families
- xv. The State won medals in National and International Championships; 27 athletes were given automatic pensionable appointments.
- xvi. Sponsoring state football clubs in football games..
- xvii. Harmonious relationship among religious groups
- xviii. Many lives and properties worth millions of Naira were saved through prevention and control of fire disasters.
- xix. Adequate welfare provided for Pilgrims to Holy Lands.
- xx. Construction of eleven (11) Fire Stations across the State (Ila-Orangun, Ikirun, Ejigbo, Ede, Iwo, Ikire, Ile-Ife, Ilesa, Ipetu-Ijesa, Erin-Osun and Esa-Oke)

c. Prospects:

- i. Improved Internally Generated Revenue through the full operation of Yoruba Traditional Religion Immersion Pilgrimage ‘KARELEOODUA’.
- ii. Development of sporting activities could fish out the talented athletes to represent the state at the international level.

2.4 High Level Policies on Social Development and Welfare Sector

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

- i. **Child Right Law, 2007:** Nigeria adopted the Child Rights Act 2003; the Act was created to serve as legal documentation and protection of children rights and responsibilities in Nigeria. The Act was domesticated in the State of Osun in 2007. The law has three primary purposes:
 - a. To incorporate the rights of the UN convention on the Rights of the Child
 - b. To incorporate the rights of African Charter on Human and People's Rights into the National law, to provide the responsibilities of Government Agencies associated with the law and to integrate children-focussed legislation into one comprehensive law
 - c. To act as a legislation against Human trafficking since it forbids children from being separated from parents against their will, except where it is in the best interests of the child

The mandates that drive the Ministry of Women, Children and Social affairs and the Ministry of Social Protection, Sports and Special Needs dwell majorly on the Child Rights Law. This makes the Law a very important tool to consider when drawing the Medium Term Sector Strategy.

- ii. **Protection Against Domestic Violence Law, 2013:** The Law is to eliminate violence in private and public life, prohibit all forms of violence against persons, by providing maximum protection and effective remedies for victims and punishment of offenders. The Law could be said to cover elimination of harmful traditional practices, like Female Genital Mutilation (FGM), sexual harassments and other human abuse. The Law is very important to the making of Social Development Medium Term Sector Strategy since the Sector must strategize to achieving the primary objectives of the Law and also make fund available to carry out all the attributed capital projects.
- iii. **State of Osun Gender Equity and Social Inclusion (GESI) Policy 2018:** GESI is on concept that address unequal power relations experienced by people on the ground of gender, wealth, ability, location, caste/ethnicity, language and agency or a combination of these dimensions. It focuses on the need for action to rebalance these power relations, reduce disparities and ensure equal rights, opportunities and respect for all individuals regardless of their social identity. Gender mainstreaming is a crosscutting issue that is principally driven by the Ministry of Women, Children and Social Affairs; the GESI Policy will institutionalise the GESI at both Private and Public Organisations, hence the need to propagate it especially in the MTSS cannot be overemphasised.

- iv. **State Development Plan of State of Osun, especially Goal 4** which is, “ensure qualitative and functional education and healthy living in safe and secured egalitarian society through people oriented development.”

Sustainable Development Goal (Actions Towards 2030): Most of the themes focused on in the SDP (Goals 4 and 5) and SDGs, especially Goals 1, 2, 3, 5, 8, 10 and 11 speak to the Social Development and Welfare Sector’s programmes and projects. The Sector is basically service provider which keys easily into ending poverty, hunger, ensuring healthy lives, and engaging with gender mainstreaming as a policy and administrative tool across both public and private institutions. It is equally important to reduce inequality through various empowerment programmes and activities by attracting financial supports through grants, supports from Development Partners, grants and financial assistance to individuals, groups, organizations and communities.

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

- v. Nigeria Economic Recovery Plan (ERP)
- vi. **The Fire Service Act:** The Fire Service Act has been existing even before Nigeria’s independence: according to fedfire.gov.ng, it began back in 1901; it was created by the British government. Today the Fire Service is under the Ministry of Internal Affairs at the Federal but at the Ministry of Home Affairs at the State of OSun. The Fire Service main functions include:
 - a. Fire fighting
 - b. Rescue service
 - c. Fire prevention
 - d. Search service
 - e. Humanitarian hel
 - f. Other fire-related services

The Organisation has many challenges (lack of equipment, capacity, bad infrastructure, etc.) that are yet to be overcome. The State is working on fixing all the problems. There is need for effective service, the Organisation must be well equipped with materials to work. Most of their materials are capital intensive, hence their consideration under the current MTSS.

- vii. **Osun State Sport Council under Western Region Laws No. 51 of 1959:** The Osun State Sports Council promotes sports and sports related matters and relate with National Sports Council. According to OSun Defender, 30th March 2018, “the quality of performance of the athletes in the State of Osun Sport Council over a decade is

abysmally low...” The need for increase in funding of this sector is overbearing, the MTSS therefore gives special consideration for all the capital projects in the Council.

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

2.5.1. Mission:

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

2.5.2. Vision Statement:

To be the lead State in promoting Gender Equity and Social Inclusion (GESI) Policy, local security, safety, peaceful coexistence and best in all sporting activities.

2.5.3. Core Values

We are diligent, proactive, equitable, inclusive and effective, efficient and social development experts.

2.5.4. Objectives

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

- i. To ensure implementation of Gender Equity and Social Inclusion in the State
- ii. To improve standard of living among vulnerable groups
- iii. To develop and harness talents and harness talents among the Youth and to reduce social violence
- iv. To prevent and efficiently manage fire disaster in the State

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

S/N	State Development Plan Goals	Sector Level Objectives	Programmes	Outcomes
1.	Goal 4: Ensure qualitative and functional education and healthy living in a safe and secure egalitarian society through people oriented development	<p>1.1.Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State</p> <p>1.2. Improve standard of living among vulnerable group.</p> <p>1.3. Develop and harness the talents among the youths and to reduce social vices;</p>	<ul style="list-style-type: none"> • Gender Equity and Social Inclusion Mainstreaming • Social Protection & Special Needs • Child Welfare and Development • Empowerment /poverty Alleviation <ul style="list-style-type: none"> ▪ Community Support programme • Grassroots Sports Development Programme 	<ul style="list-style-type: none"> • Increased social inclusiveness and gender parity in Programmes and Projects; • Improved wellbeing of the citizen • Reduced child abuse • Reduced level of Poverty in the State • Improved standard of living • Enhanced healthy living among citizenry.
2.	Goal 5: Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem	2.1. Prevent and efficiently manage fire disaster in the State	<ul style="list-style-type: none"> ▪ Fire Prevention and Disaster management. 	<ul style="list-style-type: none"> ▪ Reduced fire outbreak in the State

CHAPTER 3

STRATEGIC CHALLENGES

3.1.1 Major Strategic Challenges

The Sector plan to draw fund from the central purse of the State Government and also rely on Local and International Development Partners to execute all the laudable projects highlighted in this MTSS. The Sector had also be in agreement on crosscutting issues with other Sectors for cooperation and funding where necessary. For example the Osun Health Insurance Agency, that takes care of OVC health challenges, the Sector had solicited for their support to assist in driving the psychosocial support for this same OVC. The CSDP dwell majorly on Gender Mainstreaming, the Sector also wish to draw quality assistance from the Organisation too.

Despite the various achievements recorded by the Sector, there are challenges which tend to hinder optimal service delivery. These are itemized below.

- i. Low budgetary allocation to the Sector tends to hinder many of the poverty reduction and grassroots empowerment programmes;
- ii. Delayed Implementation of GESI policy which could have ensured equity and inclusiveness in policy and planning in the State
- iii. Poor technical knowledge in the Sector to support its oversight function on gender mainstreaming across sectors in the state.
- iv. Poor synergy between the sector and other sectors on issues of equity, inclusiveness, and social justice, especially as these affect women, children, and other vulnerable groups across the sectors.
- v. Lack of standard and functional infrastructure for training and social services.
- vi. Inadequate human resources and technical capabilities to support the Sector's mandates.
- vii. Poor maintenance culture.
- viii. Poor compilation, storage and access of relevant data for evidence-based planning.
- ix. Loss of lives and valuables through fire outbreaks
- x. Virtually all the components of the Sector received very little to run their overhead this year 2019; **it is disheartening to note that Ministry of Women, Children and Social Affairs has not received Fund allocated to feed Children at Government Correctional and Children Home to care for the Children in 2019.**

3.2 Resource Constraints

Social Development and Welfare Sector had approved Budget of One Billion, One Hundred and Nine Million, Eighty-Two Thousand, Seven Hundred and Four Hundred and Thirty Naira (N1, 109,082,430.00) in 2018, out of which Eight Hundred and Forty –One Million, Eight and Twenty-Eight Thousand, Twenty-Six Naira Eighty Three Kobo (N841,828,026:83) only was released which is 75.90% of the approved budget (see Table 3). This was due to economic recession which negatively affected the Federal Allocation to States. There is disparity between what was released from the approved budget and actual expenditure.

Table 4 reflects the zeal of Government to improve its Capital expenditure. However, there are usually consistent disparities in the Sector's approved budget, the released budget, and the actual expenditure. Sharing budget formula was fixed, with personnel attracting the greatest percentage, while capital attracted the least amount. Personnel had, 91.79%, followed by Overhead 79.16% and Capital, 50.59%, which is the least despite urge of getting it increased. This shows more money was released to fund both Personnel emoluments and Overhead, while limited fund earmarked for capital could not match the demand for tangible programmes of the sector.

The Ministry of Women, Children and Social Affairs for example is driven by implementing the Child Rights Law, Protection Against Domestic Law, Violence against Person Law, Gender Equity and Social Inclusion Policy and National Child Labour Policy which have direct impact on individual, especially social intervention programmes that ease economic burdens of the citizenry. Special Need Sector deals with alleviation of the pressure and care needs of the destitute in the state, especially the poorest of the poor and those that are deviant to societal normative order. It is therefore not extra ordinary for Government to have budgeted more on Personnel and Overhead as indicated in Table 4.

It is obvious that there is disparity in what were approved, released and the actual expenditure; which often reflects the financial situation in the State of Osun at the period. The paucity of fund resulted from the dwindling Federal Allocation and relatively very low State Internally Generated Revenue (IGR). The need to work on improving the IGR cannot be over-emphasized. The modulated salary had stopped and more money is likely to be allocated to Personnel, the Sector was able to access 91.79% of what was released to fund salaries. This is far improvement and departure from what it was in the past, this may have direct impact of productivity since it is likely to make the workforce to be more committed. Approved budget for Personnel is Four hundred and Four Million, Five Hundred and Nine Thousand and Three Hundred (500,937,500:00), out of which the Sector had accessed 30.24% as at May, 2019. This is far above what is happening to the Capital where only 3.93% is released and 50.59% of the fund could be accessed, this may not be good omen for capital projects investment in the Sector. It could also mean that more attention is needed on Overhead and Personnel since the Sector is purely service oriented.

The stringent Budget ceiling of the 2019 fiscal year indicates the commitment of the State Government to be emphatically on doing away with moribund projects that are no longer

relevant to development. The Sector was advised to spread what was deducted from the capital on Overhead to make it more productive. However, the Sector must be frugal in its spending during the current year 2019. Also, execution of programmes/projects must be prioritized, more so that what is allocated to each head had been reduced against what they were in 2018. The need to improve on the Sector's IGR cannot be overemphasized. Unlike previous Years, similar Programmes/Projects are now classified under same Heads, to make fund management more realistic.

The 2019 Approved Budget shows Government commitment to reducing waste; as at May only 14.78% of the Approved Budget was released and 82.02% of the released is Actual Expenditure. The Overhead during the same period reads 21.16% as amount released of which just 79.16% was the Actual Expenditure. Only 0.84% of the approved Capital Budget was released. The 2019 approved Budget seems more prudently spent than as it was in the past; as at May only 82.02% of Amount Released was actual expenditure. A critical analysis of data presented in Table 4 shows that the sector is frugal with its financial commitments.

Table 3: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	443,591,850:00	285,596,666:39	273,180,509:98	64.38%	95.65%
Overhead	458,926,700:00	254,897,268:00	166,403,343:78	55.54%	65.14%
Capital	206,563,880:00	301,334,092:44	157,128,207:34	*145.87%	52.14%
Total	1,109,082,430:00	841,828,026:83	596,352,061:10	75.90%	70.84%

**Note: The increase in the percentage of amount released for Capital Projects is as a result of Fund released from Local Government Councils' vote.*

Table 4: Summary of 2019 Budget Data

Item	Approved Budget (N'000) in 2019	Amount Released in 2019 (up to May)	Actual Expenditure in 2019	Amount Released as % of Approved	Actual expenditure as % of Released
Personnel	404,509,300:00	122,344,241:04	112,311,040:83	30.24%	91.79%
Overhead	361,267,020:00	76,450,100:00	60,520,100:00	21.16%	79.16%
Capital	788,820,460:00	31,070,000:00	15,720,000:00	3.93%	50.59%
Total	1,554,596,780:00	229,864,47:82	188,551,140:83	14.78%	82.02%

3.3 Project Prioritization

Due to paucity of fund and need to meet unlimited wants of the society within scarce resources and to ensure projects/programmes are in-tandem with current needs/costs, and target of Government within its sustainable goal, it becomes pertinent to prioritize. It is however relatively impossible to prioritize the recurrent activities of the Sector which form its main stake in governance. Prioritizing the Sector's recurrent activities will be out of place; the score of all the recurrent programmes/projects is the same i.e. 3 which emphasizes the relative impossibility of its prioritization. Therefore, only the Capital Projects which constitutes just 22% of the total budget projections for each of the three years (2020-2022) covered by the MTSS and SDP will be prioritized. We considered scoring of projects along the following:

	Scoring
i. On-going projects/programme	3
ii. New projects/programme and	2
iii. Abandoned projects/programme	1

Relevant Sustainable Development Goal (SDG)

State Development Plan (SDP)

- i. **Goal 4:** Ensure qualitative and functional education and healthy living in a safe and secure egalitarian society through people oriented development;
- ii. **Goal 5:** Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem.

And using indices like,

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

Projects Prioritisation Template for Social Development & Welfare Sector

Table 5 presents projects prioritization template for the Sector. The priorities set in this table are to guide selection of programmes and projects for funding during the year under consideration. However, when a programme has not been supported within the government budget, and deemed important due to current realities, the Sector could solicit support from Development Partners and/or the Private Sector. All stakeholders were equitably involved in the process of prioritisation; it was done with sincerity of purpose and by correlating each project against the State Development Plan, time frame and current Government manifestoes/community need assessment.

Table 5: Projects Prioritisation Template (see details in annex page)

S/N	Project Code	Project Name	Goal 1.	Goal 2	Goal 3	Goal 4	Goal 5	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking
1		Implementation of Gender Equity and Social Inclusion (GESI) policy	3	2	2	3	1	3	3	3	20	1
2		Eradication of out of school girl child	1	1	2	3	1	3	3	3	17	2
3		Purchase of Earth moving equipment (Fire Fighter tender)	2	2	1	0	3	3	3	3	17	2
4		Completion of Osogbo zonal stadium	1	2	3	2	0	3	2	3	16	4
5		Empowerment equipment/ materials for 200 vulnerable widows and 100 battered women	2	1	0	3	1	3	3	3	16	4
6		Psychosocial Support for Orphans and Vulnerable Children	1	1	1	3	1	3	3	3	16	4
7		Replication of Community Projects in 68 LGAs/LCDAs	3	0	1	3	1	3	1	3	15	7

8		Construction of new Fire service headquarters at Osogbo	1	2	3	1	3	1	3	1	15	7
9		Construction of Fire station at Gbongan	1	2	3	1	3	1	3	1	15	7
10		Construction of Fire station at Ipetumodu	1	2	3	1	3	1	3	1	15	7
11		Procurement of 68 motorcycles and other service materials for Vigilante activities in 68 LGAs/LCDAs	1	0	2	1	2	3	3	3	15	7
12		Procurement of training equipment/Vocational training for vulnerable children in the Correctional Home.	2	1	0	2	1	3	3	3	15	7
13		Construction of Fire station at Ilobu	1	2	3	1	3	1	3	1	15	7
14		Construction of Fire station at Apomu	1	2	3	1	3	1	3	1	15	7
15		Construction of Fire station at Garage-Olode	1	2	3	1	3	1	3	1	15	7
16		Grassroots Projects/ Grants-in-Aid	1	1	1	3	1	3	1	3	14	16
17		Renovation, fencing and equipping of Children Home and Correctional Center	1	0	1	2	1	3	3	3	14	16

18		Procurement of Fire Fighter/ Security equipment	1	1	1	1	3	3	3	1	14	16
19		Eradication of FGM and other harmful traditional practices	2	0	0	2	1	3	3	3	14	16
20		Yoruba Traditional Religion Immersion Programme (Karele Oodua)	1	3	1	1	1	1	3	3	14	16
21		Establishment of Family Court at Osogbo	2	1	1	3	1	1	3	1	13	21
22		Establishment of Family Court at Iwo	2	1	1	3	1	1	3	1	13	21
23		Establishment of Family Court at Ilesa	2	1	1	3	1	1	3	1	13	21
24		Renovation of Omoluabi Rehabilitation Centre, Ilobu	1	0	0	2	1	3	3	3	13	21
25		Empowerment /provision of skill acquisition materials for erstwhile mentally challenged persons	2	1	0	2	1	3	1	3	13	21
26		Procurement of Mobility/impairment aids for persons with disability	1	1	0	2	0	3	2	3	12	26
27		Construction of Skills Acquisition Centre for Persons with disability,	1	0	1	2	1	1	3	3	12	26

		Ilesa Garage										
28		Procurement of Vehicles for conveyance of Pilgrims of the YTRIP	1	3	0	0	1	1	3	1	10	28
29		Construction of Yoruba Heritage Centre, Ila Orangun	1	1	1	1	1	1	1	3	10	28
30		Creation of gender desk offices and data bank	1	1	2	1	0	1	3	1	10	28
31		Establishment of recreation centre for the Elderly at Abere.	1	0	1	2	1	1	3	1	10	28
32		Establishment of Iwo zonal social welfare office	1	0	1	2	1	1	3	1	10	28
33		Establishment of Ile-Ife zonal social welfare office	1	0	1	2	1	1	3	1	10	28
34		Establishment of Ikirun zonal social welfare office	1	0	1	2	1	1	3	1	10	28
35		Procurement of Sports equipment	1	0	0	1	0	3	3	1	9	35

3.4 Personnel and Overhead Costs: Existing and Projection

The 2019 personnel head provided for personnel cost with promotion and another without promotion. This alludes to payment of emolument which could be from any of the two subject to availability of fund. Salaries are drawn from without promotion head despite the drastic salary variation in the 2019 Budget due to the non-appointment of most political staff and mass exit of technocrats through resignations of appointments, untimely death, and outright retirement from service. The State is constrained to enhance the staff strength due to its current economy profile. However, the need to fill the vacuum of staff strength cannot be overemphasized to make for more efficient and effective service delivery and with the bid to making the service 21st century compliance, particularly those affecting frameworks for achieving sustainable economic and people-centred development.

A close look at Table 6 shows increase in 2019 budget provision for Personnel against what it was in 2018 approved budget; this shows Government may not embark on recruitment this year but may want to implement payment for arrears of salaries and recent promotions and advancements. More fund is also committed to Social Service delivery to fast-track development and growth.

Table 6 is explicit on the Personnel and Overhead costs for 2019 and projection for 2020, 2021 and 2022 as three year sustainable plan for appreciable development. As earlier mentioned, Capital projects are in three categories i.e. ongoing, new and abandoned; each category is a dictate of prevailing exigency and relevance within period of planning and execution. Long term plan for capital projects had become visible since it is matched with the Administration's manifestoes and the request of the Communities. The RMTSS and the other plans of development become achievable when they speak to the manifestoes and demand of the society.

3.5 Contributions from other Partners

The Sector is presently not enjoying external funding. However, this Sector engages in Private-Public Partnership Programme (PPP) and also enjoying technical support from these external donors. For instance, the Ministry of Women, Children and Social Affairs enjoyed DFID's technical support to produce Gender Equity and Social Inclusion Policy; Ministry of Home Affairs is collaborating with International Organizations and Local Traditional Institutions on Yoruba Traditional Imation pilgrimage.

3.6. Cross-Cutting Issues

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

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

Table 6: Personnel and Overhead Costs

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By May)	2020	2021	2022
Personnel Cost	404,509,300:00	122,344,241:04	444,960,230:00	489,456,253:00	538,401,878:30
Overhead Cost	361,267,020:00	76,450,100:00	397,393,722:00	437,133,094:20	480,846,403:62
Total	765,776,320:00	198,794,341:04	842,353,952:00	926,589,347:20	1,019,248,281:92

3.7. Outlined Key Strategies

Outcome	Project Title	Proposed	Expenditure		Output	Output KPI	Base line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020	2021	2022				2020	2021	2022	
Increase social inclusiveness and gender parity in Programmes and Projects	Implementation of Gender Equity & Social Inclusion Policy	124,240,000	136,664,000	150,330,400	Gender equity and social inclusion accepted MDA	Percentage of acceptance of Gender mainstreaming	0%	50%	75%	95%	Ministry of Women, Children and Social Affairs (MWCSA)
Improve standard of living	Replication of Community projects	68,000,000	68,000,000	65,500,000	Social amenities provided in the Communities	Percentage of availability of social amenities in the Communities	10%	25%	50%	75%	Department of Community Development
	Grassroots Projects/Grants	8,000,000	25,000,000	27,500,000							
	Construction of Osogbo Zonal Stadium	500,000,000	400,000,000	300,000,000	Completed modern Stadium	Percentage of completion	45% completion level	65%	85%	100%	Ministry of Social Protec. Sports& Special Needs
Reduced fire outbreak in the State	Construction of 2 Fire Stations at Osun Central Senatorial District	150,000,000	-		Secure society from fire outbreak and prompt	Percentage of completion	0%	100%	-	-	Min. of Home Affairs
	Construction of 2 Fire Station		165,000,000								

	at Osun West Senatorial District Construction of 2 Fire Stations at Osun East Senatorial District			181,500,000	response to fire outbreak		-	-	-	100%	
	Procurement of Sports Equipment	50,610,000	48,860,000	48,910,000	Sports Equipment procured	Percentage of Sports Equipment procured	30%	50%	80%	100%	Sports Council/Ministry of Social Protec. And Special Needs
	Construction of Family Court at Osogbo	5,000,000	-	-	Family Court Constructed at Osgbo	Percentage of completion level	0%	100%	-	-	MWCSA
	Construction of Family at Ilesa,		5,500,000	-			-	100%			
	Construction of Family Court at Iwo,		-	6,050,000			-	-	100%		
	Construction of Skill Acquisition centre at Osogbo	3,000,000	3,300,000	500,000	Skill Acquisition Centre constructed at Osogbo	Percentage of Completion	5%	10%	15%	20%	MWCSA
Reduced child abuse	Renovation of Children's and Correctional Home at Testing Ground, Osogbo	10,000,000	-	-	Children and Correctional Home Renovated	Percentage of Renovation	0%	100%	-	-	MWCSA
Reduced child abuse	Fencing of Children and Correctional Home	10,000,000	-	-	Children and Correctional Home Fence constructed	Percentage of Renovation	0%	100%	-	-	MWCSA
Reduced child abuse	Renovation of Omoluabi Rehabilitation Home	68,000,000	-	-	Omoluabi Rehabilitation Home Renovated	Percentage of Renovation	0%	100%	-	-	Min. Soc. Protec. & Spec. Needs
Reduced fire outbreak in the State	Four additional Fire Fighting Tenders @68mil/truck	68,000,000	68,000,000	136,000,000	Fire Fighting Tender Purchased	Number of Fire Fighting Tender purchased	0%	3	6	9	Min. of Home Affairs
	Construction of Yoruba Heritage Centre at IlaOrangun	20,000,000	-	-	Yoruba Heritage Centre at Ila-Orangun Constructed	Percentage of Completion level	0%	100%	-	-	Min. of Home Affairs

	Fire Fighter/Security equipment	11,000,000	-	-	Fire fighting/Security purchased	Percentage of Fighting/Security equipment purchased	10%	20%	45%	80%	Min. of Home Affairs
	Procurement of 68 Motorcycles for Vigilante activities in 68 LGAs/LCDAs	17,000,000	-	-	68 Motorcycles purchased	Number of Motorcycles purchased	0%	100%	-	-	Department of Community Development
Improved wellbeing of the citizen	Procurement of 1,659 Mobility/Impairment Aids for persons with disabilities	17,140,000	17,140,000	17,140,000	Mobility/Impairment Aids for persons with disabilities purchased	Number of mobility/impairment aids for people with disability procured	0	500	1,659	-	Min. Soc. Protec. & Spec. Needs
Improved wellbeing of the citizen	Construction of Skill Acquisition centre for persons with disabilities at Osogbo	17,500,000	-	-	Skill acquisition for persons with disabilities Constructed	Percentage of Completion level	0%	100%	-	-	Min. Soc. Protec. & Spec. Needs
Improved wellbeing of the citizen	Construction of Recreation Centre for the Elderly	15,000,000	2,960,000	-	Rehabilitation Centre for the Elderly constructed	Percentage of completion level	0%	90%	100%	-	Min. Soc. Protec. & Spec. Needs
	Construction of Zonal Office for Social welfare services at Iwo	5,000,000	-	-	Zonal office for Social Welfare Services completed	Percentage of Completion Level	0%	100%	-	-	MWCSA
	Construction of Zonal Office for Social welfare services at Ile-Ife,	-	5,500,000	-							
	Zonal Office for Social welfare services at Ikirun	-	-	6,050,000							
	Procurement of Generating Set for Sports Council	1,100,000	-	-	Generating Set procured	Generating set purchased	0%	100%	-	-	Sports Council
		1,050,759,642	822,924,000	939,480,400							

CHAPTER 4

THREE YEAR EXPENDITURE PROJECTION

4.1 The process used to make Expenditure Projection

The costing assumptions made in working out the proposed cost for the project and programme, reasonable minimum cost of item per unit and number of units at 10% inflation rate was considered for the 3year period. A good example is the cost of Capital expenditure for period covered by the Reviewed MTSS which increases for the three years (2020-2022) at 10% inflation rate per year.

4.2 Outline Expenditure Projections

The Social Development and Welfare Sector is service providing with far less commitment to Capital expenditure and is therefore unrealistic to have a more Capital expenditure Plan/Budget. Rather, the recurrent expenditure is better improved upon to have more impact on the Government and the general Society at large.

The Capital expenditure estimates for 2019 is about 22% as against the Recurrent which is 78%; the projection over the years i.e. from 2020-2022 reflect the same percentage variations. Except for certain fixed assets estimates in some of the Ministries in the Sector like the Ministry of Home Affairs and Sports which have the highest percentages of the Capital expenditure in the lifespan of the MTSS, Capital expenditure in the Sector is nearly insignificant.

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

The mandate of the Sector signifies a healthy proportion between capital and recurrent expenditure when the latter is far more than the earlier i.e. % of Capital Expenditure is less than % of Recurrent Expenditure. And thus in the current projection, 2020 – 2022, the Capital Expenditure = 14.78% while Recurrent Expenditure = 82.02%

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

CHAPTER 5

Monitoring and Evaluation

Monitoring and Evaluating the efficiency, effectiveness and cost-effectiveness of the Medium Terms Sector Strategy (MTSS) for the Sector is essential to keep tracking the progress of activities against established Key Performance Indicators (KPIs) which would help determine the need for revising policies, strategies, budget, outputs, outcomes and KPI targets.

5.1 Conducting Annual Sector Performance Review

5.1.1 Preamble:

The overall objective of Sector Performance review is to support State in assessing the performance of MTSS with regards to programmes and projects using a constructive, participatory and coordinated approach, and in improving implementation where necessary, to reach the expected results. The Sector Performance Review is a review, conducted preferably midway into the MTSS implementation on annual basis, to identify any corrective measures to be taken. The specific objective of the Sector Performance Review is to provide an independent assessment of MTSS implementation to support projects management. The review assesses the status of projects design and implementation through analysis of documentation and meaningful consultation with all stakeholders involved, including beneficiaries. It also reviews the progress in terms of input provision, activities undertaken, results delivered (outputs and outcomes) and risk management. Sector Performance Review highlight the strengths and weaknesses of the projects implementation in the MTSS with a view to assisting State and key stakeholders in dealing with questions and problems that have emerged, find solutions to revise approaches and, where relevant, adapt to changing needs and circumstances.

5.1.2 Reasons for Conducting Sector performance review:

Conducting Sector performance review and distributing information regarding MTSS performance will help State to:

- Track progress and results achievements to be able to demonstrate MDAs' capacity to deliver and report on results;
- Support the overall programme and implementation with accurate, evidence-based reporting that informs Sector Planning Team and wider stakeholders on how to guide and improve MTSS performance whenever required and deliver effective services to its beneficiaries;
- Show accountability for resources invested in programmes and projects; and
- Provide opportunities for stakeholders' feedback, including beneficiaries, to provide input into Sector's work during implementation.

The review will also consider how projects or programmes include cross-cutting issues in their design and implementation, such as: gender, Rights-Based Approach (RBA) and the environment.

5.1.3 Stages for conducting Sector performance Review:

The stages of Sector Performance Review include:

1. the preparatory stage, which encompasses
 - (i) the logistics, and
 - (ii) a desk or document review phase; and

(2) the implementation stage consisting of (iii) a field phase, which includes consultations with the Chief Executive officer of the constituent MDAs and key stakeholders; (iv) a report drafting phase; and (v) a quality check and finalization phase, ending with the release of the performance review report and finally, (3) the dissemination and use of the performance review report.

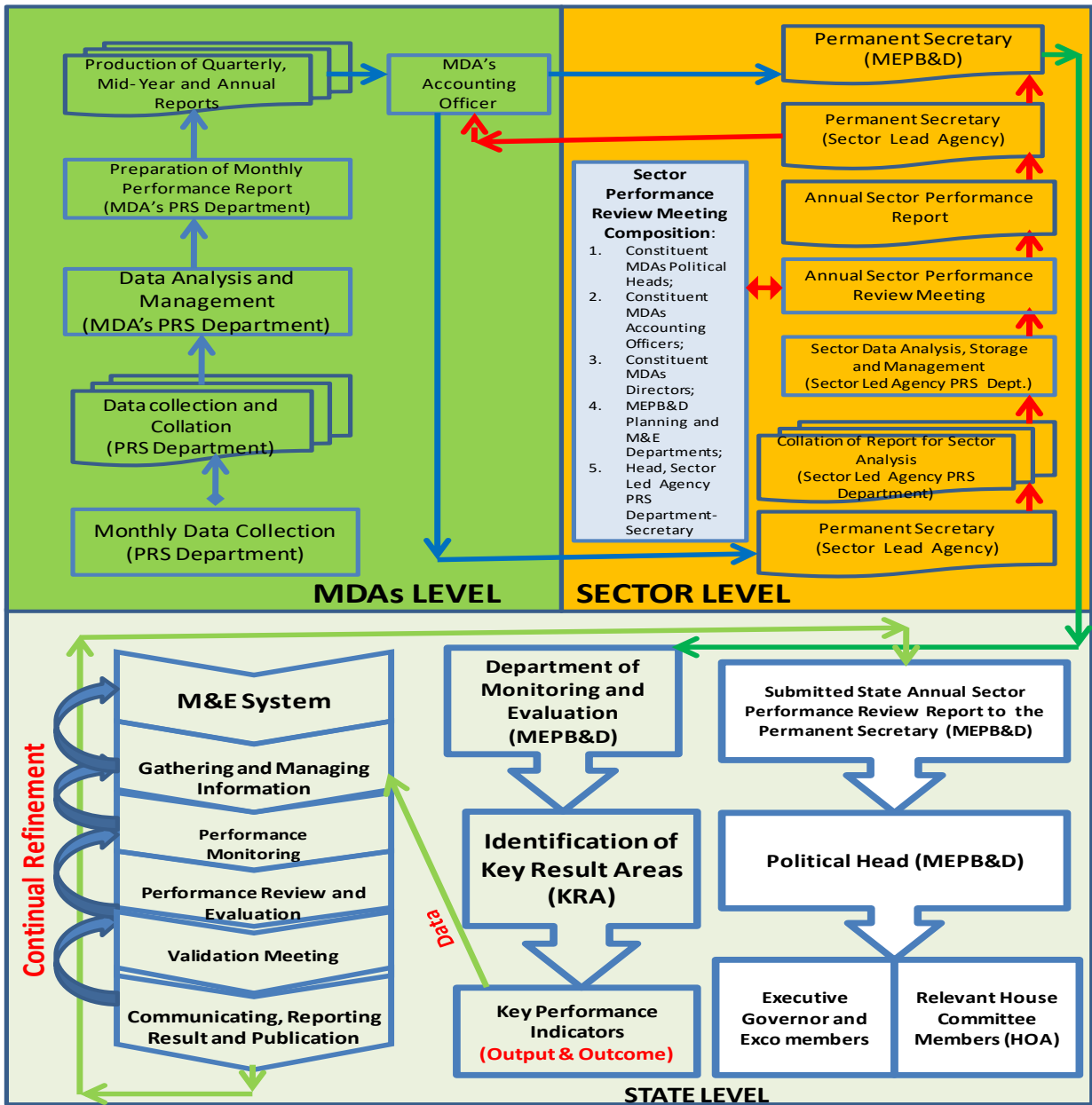
5.1.4 Sector Performance Review Reporting Template:

The Sector Performance review report template developed by the Ministry of Economic Planning, Budget and Development shall be adopted by the Sector for the purpose of consistency and uniformity. The detail is as par annex 5.

5.2 Organisational Arrangements

The use of evidence derived from data in policymaking requires the ability to collect and analyze data, clear administrative channels through which timely evidence is made available to decision makers. Hence, the collection of accurate and timely data coupled with analysis through the use of agreed monitoring indicators is very crucial to assess and review the performance of the Sector Medium Term Strategic Plan for the period of 2020 to 2022.

The architectural presentation of the monitoring tasks is as detailed below:



Annex 5
MTSS PERFORMANCE REVIEW REPORT TEMPLATE

Name of sector: Social Development and Welfare	Reporting Period
Name of Lead Agency: Ministry of Women, Children and Social Affairs	
Name of Constituent MDAs: MWC&SA, MSNS&SP, Min. Home Affairs, Sports Council, Fire Services, and Department of Community Development	
Executive Summary	
<i>Not more than 1 page, summarise the achievement(s), factors militated against the implementation of the plan, financial input and others.</i>	
Projects Synopsis	
Context	
<i>Provide a brief sectoral, thematic and the geographic location of the targeted population and what issues the projects are addressing. Then, list briefly the objective, outcomes and outputs of the executed project(s). Finally, indicate project(s) and institutions responsible for implementation, actors involved in the implementation and the direct and indirect beneficiaries.</i>	
1. Relevance	
1.1 As presently designed, does the intervention logic and related tools allow for effective implementation?	
<i>Relevance is the extent to which the executed project's objective and intended results remain valid and pertinent either as originally planned or as subsequently modified. Mention if the indicators have target values, if they are realistic/SMART or need to be updated. Analyse also if activities and indicators consider the participation of women and is covered in M&E reports as per reporting standards on gender. Analyse the information/data needed to measure indicators, if it is appropriate, realistic, accessible and effectively used in the reports to enable assessing progress towards results or consider alternative information/data sources, if necessary.</i>	
2. EFFECTIVENESS	
2.1 Is the project(s) effective in reaching its the planned results (outcomes)?	
Findings/comments	
<i>The effectiveness criterion assesses the extent to which a project achieves its intended results. Start with an overall finding relating to the main question (2.1), of the extent to which the project is effective or not in reaching its results (outcomes) and if the planned results are expected to be reached by project's end. Assess the output delivery and quality, to verify if satisfactory as per work plan. In case of delays or deviations, mention the reasons and the implications for milestones and targets. It is not about "justifying" the delays but rather identifying the causes, analysing and describing the adopted corrective measures. If such actions were not performed, then negative effects on the project or risks of such effects need to be mentioned. To understand inter-institutional structures, coordination and communication mechanisms among stakeholders ,analyse the relationships, and if an internal monitoring or follow up system exists (such as technical committees), its characteristics (i.e. how regularly it convenes, who are the members, discussions, reporting etc.), and if it is effective to steer the action, ensure accountability and rectify situation if necessary. Consider additionally if the project M&E system is functional and linked to the results. Analyse sector coordination mechanisms (if it is effective, how regularly it convenes) and if the complementarity support impact and sustainability, enable synergies and prevent overlap.</i>	
2.2 As presently implemented what is the likelihood of the project(s) objective and outcomes to be reached/achieved?	
Findings/comments	
<i>Provide an overall finding relating to the guiding question above (2.2) Analyse causes and effects of the strategy of implementation and its flexibility and each main output and the level of achievement or delivery. Compare what was planned (i.e. implementation schedule, work plan, etc.) and what was effectively implemented. The analysis can be done by component/result with concrete cases or examples. Analyse if any relevant facts or circumstances took place in the project context (political, economic, social, etc.) since it was commenced, and if those affected the project and how.</i>	

<i>Comment if the project(s) environment has produced any planned or unplanned positive or negative effects on target groups, and if the project actions contributed to increasing positive and diminishing negative effects.</i>
2.3 Does the project(s) presently respond to the needs of the target groups and does the project work effectively with all relevant stakeholders?
Findings/comments
<i>As a priority, start with the overall finding relating to the guiding question (2.3), whether the project presently responds to the beneficiary needs and if the commitment of all stakeholders towards the project objectives is effective.</i>
3. EFFICIENCY
3.1 How well is the availability/usage of means/inputs managed?
Findings/comments
<i>Efficiency is the level of how economically resources/inputs (funds, expertise, time, etc.) are converted into outputs. Check the project budget, burn rate or expenditures and compare it with the time elapsed under the project, to understand if the input utilization is aligned with the timeframe spent. Use the quantitative analysis to understand the state of inputs (human, material and financial means) and delays in the planned situation to identify any deviations. To check cost-efficiency: a) assess if there are synergies with other projects, activities, organizations, etc. to save costs or make more profitable activities or outputs (i.e. common events, sharing venues, reusing manuals, etc.); b) compare the actual cost of outputs versus the planned costs in the original budget to check for deviations and its causes and effects. Mention any delays in the disbursements made by the State nor or other partners or if the planning for activities has been revised. Identify issues or serious deficiencies, which need to be immediately addressed in order not to jeopardize results. In such cases the cost-efficiency of outputs may also be questioned, and if corrective measures can be financially implemented... Check how effective the monitoring mechanisms established regularly report on the efficient and cost-effective implementation, and if these reports are regularly shared with the stakeholders. Analyse the implementation modalities under the project. Consider: 1) human resources: quantity, quality, geographic distribution; 2) technical and physical resources: quality/know-how, offices, technology, vehicles and materials; 3) implementation time: was it sufficient and realistic? 4) Financial resources: is the budget well-structured and sufficient for the project purposes?</i>
4. CROSS-CUTTING ISSUES
4.1. So far, are there good practices inherent in the project which could be useful to share beyond the project context?
Findings/comments
<i>Summarize good practices and/or lessons learned) that have already been identified, referring to, for example: coordination, management and implementation mechanisms, relationship between partners, quality of outputs and outcomes, M&E mechanisms, sustainability factors, etc., having a high replication potential in geographic or thematic terms. If applicable, mention specific current practices and eventually “possible or future” practices, and indicate why they are good and their replication potential. Good practices can also be related to the innovative aspects of the project, but not necessarily.</i>

OVERALL CONCLUSIONS
<i>Summarise the most important conclusions surfacing under all criteria. Conclusions must be simple and short, highlighting the relationships between cause – effect – findings. Confirm if the situation assessed is satisfactory overall or if the issues were noted in case of deficient.</i>
RECOMMENDATIONS
<i>Recommendations address the most significant weaknesses identified in the findings and summarized under conclusions above. The tone in recommendations should be appropriate, constructive and positive. Recommendations should be listed from the highest to the least importance, and priorities in recommendations should be considered as not every conclusion necessarily leads to a recommendation. Recommendations must clearly identify who is responsible for their implementation, i.e. project team, ministry, Provide consistent and realistic recommendations in line with midterm implementation timeframe.</i>
ANNEX
<i>Photographs, meetings attendance list, Projects Performance Table and others</i>