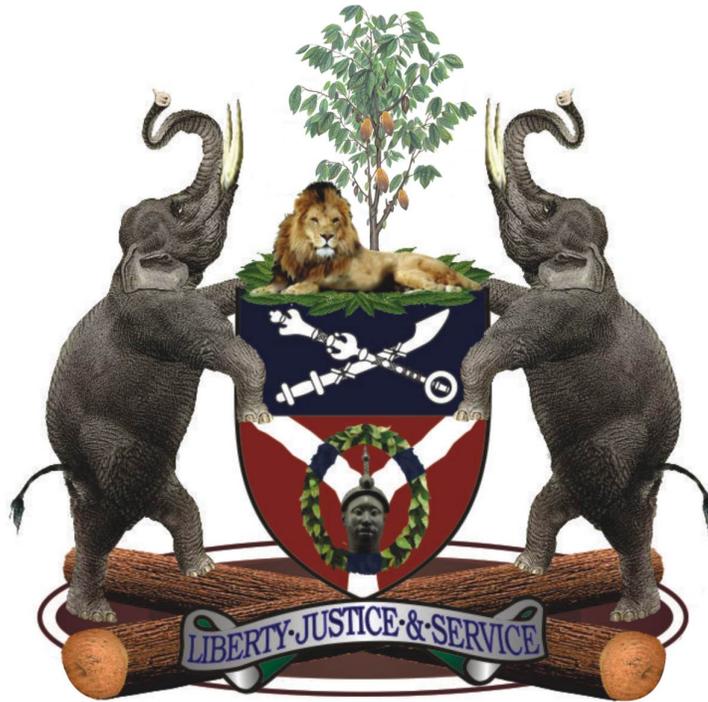


ENVIRONMENT SECTOR

2019 – 2021 MEDIUM-TERM SECTOR STRATEGY (MTSS)



STATE OF OSUN

AUGUST, 2018

Foreword

The State of Osun Government's effort towards Public and Financial reforms that are largely implemented through this budgetary process is long overdue, as such, well appreciated and a step in the right direction of financial international best practice. Environmental Sector will adopt to letter the content of this MTSS because the realization of the State Development Plan Vision rests largely on Environmental Sustainability.

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

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

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

Sanitarian Idowu Michael Korede
Hon. Commissioner
Ministry of Environment and Sanitation
State of Osun.

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Acknowledgements

You may wish to thank key individuals, groups or agencies that have been helpful to you in preparing the MTSS; acknowledge their supports and thank them for the supports.

This is to acknowledge the support of MoEPBD, SLOGOR, and BDO for their efforts in taking the SPT through capacity building on development of SDP and MTSS.

Executive Summary

The Environment sector is one of the twelve sectors established in the SDP for the State of Osun to prepare a Medium Term Sector Strategy. This is the first of such in the history of the state and sector. SPTs were taken through different layers of training to prepare them for this mission. The development of Medium Term Sector Strategies has provided a link between annual budgets in the sector and comprehensive development framework. The main Ministry, Departments and Agencies working directly in the Environment sector are the Ministry of Environment and sanitation, Office of Forestry Natural and Mineral Resources, Osun Waste Management Agency, Osun Parks and Garden Agency and Osun Signage Agency.

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

The Environment Sector Planning Team (SPT) prepared the Environment MTSS with the tutelage and support of BDO consultants engaged by State of Osun Ministry of Economic Planning, Budget and Development. The Environment MTSS stemmed from the State of Osun Development Plan (SDP), State Environmental Policy and The Revised National Policy on Environment (2016). It seeks to address the following key environmental issues:

- Increase the forest cover of Osun from the present 6% to 9% by 2021;
- Significantly improve waste management system by establishing 50,000ha dumpsite and ensure efficient waste collection mode;
- Reduce the incidence of environmental degradation due to uncontrolled mining activities;
- Create a network of street drainage for seamless flow of flood into well dredged receiving water bodies;
- Green the environment through adequate avenue tree planting and watershed management;
- Ensure 100% street-naming and road signs for effective directions to motorists and visitors by 2021;
- Beautify the environment through parks management and controlled erection of signage;
- Intensify public awareness campaign on environmental sustainability;
- Promote renewable energy sources.

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

The budget commitment of State of Osun Government for the Environment sector for 2019-2021 is ₦2,027,699,069. This has been divided for use on the well prioritized projects across the MDAs in the sector in a way to achieve in line with the stated goals and objectives. This budget ceiling provided the basis for the preparation of the Environment MTSS to guide the preparation of annual budgets for the years 2019, 2020 and 2021.

Chapter One: Introduction

1.1 Objectives of the MTSS Document

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

1.2 Summary of the Process used for the MTSS Development

It was initiated by MEPBD with the support of SLOGOR and technical expertise of BDO consults. A 5-day workshop at the Royal Park Hotel, Ilo-Ilo kick-started the process of training SPTs and produced an SDP for the state of Osun. This was followed by another 3-day workshop at Western Sun Hotel, Ede, specifically training the SPTs on MTSS preparation. And finally, another 3-day Strategy workshop at Aurora event Center, Osogbo completed the capacity building of SPTs. Environmental Sectors Planning Team members attended all these training and, as such, became well-trained on all the concepts involved in the making of detailed MTSS. Other stakeholders, NGOs and CSOs were also involved in the build-up. So much consideration was given to key Environmental issues in High level documents, ERGP, SEED, SDG and Revised national Policy on Environment. This was meant to key-in our objectives, goals and strategies into recurrent, germane and trending environmental issues.

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	Outcome	PROPOSED EXPENDITURE		
		2019	2019	2019
Osun Forest Propagation Programme	Increased forest cover towards meeting FAO 25% recommended forest cover			
	A green, clean and healthy environment that effectively supports productive activities			

Osun Waste Management Programme	Clean environment devoid of indiscriminate dumping of wastes			
Osun Environmental Advocacy and Campaign Programme	A gender mainstreaming plan in the sector			
Osun Environmental Support, Capacity Building and Staff Welfare Programme	Improved compliance with environmental laws, regulations and standards			
	Strong collaboration with all relevant Federal MDAs domicile in the State			
Osun Environmental Control Programme	Reduced incidence of floods and erosion in the State			
Osun Environmental Beautification Support Programme	Increased revenue generation for the State			
TOTAL COST				
INDICATIVE BUDGET CEILING				
INDICATIVE BUDGET CEILING - TOTAL COST				

1.4 Outline of the Structure of the Document

Describe the sequence of chapters, briefs of what each chapter is about and briefly explain the logic of its layout. For example:

This MTSS report is in five chapters as follows:

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

Chapter Two:

Chapter Three: ...

Chapter Four: ...

Chapter Five: ...

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

INTRODUCTION TO THE STATE OF OSUN

GEOGRAPHY

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

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

POPULATION

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

PEOPLE AND CULTURE

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

TOURISM

Tourist attractions in the State include but not limited to Oranmiyan Staff; Ife Museum, Obafemi Awolowo University Zoological Gardens, Ile-Ase, Yeyemolu and Oduduwa Shrines, all at Ile-Ife. Others include Osun Osogbo Shrine, the Mbari-Mbayo Cultural Heritage, Idi-Baba Cultural Centre, Adunni Suzan Wengers Centre, and Nike Gallery, all at Osogbo.

The State also has Olumirin Waterfalls at Erin-Ijesa, Igbo-Sango at Ede, Kiriji War Site at Igbajo and Ayikunugba Waterfalls at Okella-Orangun.

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

DRAINAGE PATTERN OF THE STATE

Osun is highly prone to flooding in both the rural and urban areas due to the high network of streams and rivers traversing all the nooks and crannies of the State. However, the main drainage basin of most part Osun Central is Osun River which serves as a receptacle to all other adjoining streams and rivers. Other rivers include Aiba, Oba, Erinle, Otin and Owala. Each of these rivers has its own large catchment areas in different locations of the State.

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

WASTE GENERATION AND MANAGEMENT

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

Management Agency. The Waste Management Agency mandate includes;

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

The activities of the Agency include;

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

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

OFFICE OF FORESTRY NATURAL AND MINERAL RESOURCES

The Agency was formerly known as OMOLUABI MINERAL PROMOTION COMPANY LIMITED which was incorporated in 2006 by the Osun State Government as a private limited liability company with the purpose of overseeing the promotion and development of the considerable mineral resources in the state and other states of the federation since incorporation. The Office has acquired several mineral

tittles across the state in particular and the country in general. The primary mining property of the Agency was acquired from the Bureau of Public Enterprises. The acquired property was initially established and operated by the Nigeria Mining Corporation owned by the Federal Government of Nigeria through the Federal Ministry of Mines and Steel Development.

MANDATE

The Agency has been empowered by the state of Osun to secure and work with credible local and foreign partners and investors to develop and exploit these assets for the social and economic benefits of all the stake holders.

The Agency possesses a Quartz and Feldspar processing plant at its site for the processing of its output from its mine. There is a need for the modernization of the equipment and machinery which though were intact on site but comparatively relatively outdated.

CHALLENGES

Illegal Artisanal Mining and Community Challenges;

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

LIMITED COOPERATIVE FEDERALISM

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

LOW PRODUCTIVITY

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

Concentrate here on issues that are of particular relevance to your sector. Population and its distribution is probably a critical factor to most sectors. Also current distribution and levels of demand for the service you provide in different parts of the state. Possibly talk here about potential growth in demand for the services your sector produces.

2.2 Overview of the Sector's Institutional Structure

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

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

2.2.1. ORGANISATIONAL STRUCTURE

2.3 The Current Situation in the Sector (SITUATION ANALYSIS)

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

- Sustainable Management of Natural Resources.
- Waste Management
- Pollution Control
- Prevent Environmental Degradation

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

These proactive and pragmatic steps of the OgbeniAregbesola's administration has placed the State of Osun on the right track towards achieving a sustainable Environmental Management. The environment Sector was strategically positioned to address more than one of the six highlighted integral action plans of the state. One of this pillar is restoration of healthy living. The activities of the sector were tailored towards addressing the health issues of the state holistically in line with the dictum of "prevention is better than cure". Environmental Health and Sanitation became the arrow heads of this drive.

SUCCESS STORIES

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

- > 90 days emergency declaration in the area of Environment and sanitation and Zero tolerance for filth and dirt.
- > Introduction/sustenance of market & workplace Sanitation every Thursdays of the week.
- > Acquisition and maintenance of 31 additional refuse vehicles.
- > O'Clean and O'Clean+ programs
- > Purchase and distribution of 61 Roll on Roll off (Ro-Ro) refuse vans for PSP operations.
- > Purchase of Septic Tank Emptier.
- > Acquisition of 50 hectares of land for the new central dumpsite and for proposed Waste to Wealth Project.
- > Signed an M.O.U. with a private firm on recycling.
- > Registration and allocation of clusters areas to 45 PSP refuse collectors
- > Massive dredging, desilting and channelization of major water channels were embarked upon. Arrival of swamp boogies for the first time in the history of the state became an unprecedented and proactive measure to prevent flooding which was then a perennial problem.
- > Avenue tree planting (Asejire-Owena)
- > 'Igi-Iye' program where 2.5Million Rare and Exotic trees seedlings were raised and planted in schools, road verges and donated to individuals, not only for beautification but also to serve as Carbon sink.

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

CHALLENGES

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

- Inadequate staffing (Particularly Environmental Health Officers, Scientific Officers, Engineers as well as other supporting staff).
- Inadequate equipment & materials for Environmental Management e.g. Bulldozer, excavator, etc
- Inadequate cooperation and synergy on Monitoring and Enforcement.
- Inadequate legal provisions.
- Inadequate training and capacity building for staff.
- Inadequate private sector participation & funding of Environmental management activities.
- Lack of Environmental Monitoring laboratory.
- Lack of Utility vehicle.
- Insufficient Operational cost.
- Insufficient Office accommodation.
- Inadequate number of approved dumpsite.
- Inadequate provision of public cemetery

2.4 Sector policy

Describe here the main policy thrusts and outcomes in your sector. This is where to report the results of your review of high-level policy documents. This may require reference to the State Development Plan and other high level policy documents, but possibly including more details and refinements. You may also wish or need to refer to national, regional and global policy guidelines in your sector. For example, aspects of the Economic Recovery and Growth Plan (ERGP), New Partnership for Africa Development (NEPAD) and Sustainable Development Goals (SDGs) that are pertinent to your sector.

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

Mission:

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

Vision:

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

Core values:

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

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

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

STATE LEVEL GOAL	SECTOR LEVEL OBJECTIVE	Programme	Outcome
Ensure cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem	To increase the proportion of state forest cover from 6% to 9% by the year 2021 and conserve it for sustainable use	Osun Forest Propagation Programme	Increased forest cover towards meeting FAO 25% recommended forest cover
			A green, clean and healthy environment that effectively supports productive activities

	To develop and sustain integrated waste management system and promote renewable energy sources	Osun Waste Management Programme	Clean environment devoid of indiscriminate dumping of wastes
	To create public awareness and enforcement on environmental sustainability	Osun Environmental Advocacy and Campaign Programme	A gender mainstreaming plan in the sector
	To develop environmental policy, data collection, storage and processing for effective program implementation, monitoring and evaluation	Osun Environmental Support, Capacity Building and Staff Welfare Programme	Improved compliance with environmental laws, regulations and standards
			Strong collaboration with all relevant Federal MDAs domicile in the State
	To reduce incidence of soil degradation and increase recovery of land affected by flood, erosion and mining activities	Osun Environmental Control Programme	Reduced incidence of floods and erosion in the State
	To Improve Community Health and Sustainable Environmental Sanitation and Hygiene Practices	Osun Environmental Beautification Support Programme	Increased revenue generation for the State

Table 3: Objectives, Programmes and Outcome Deliverables

SECTOR LEVEL OBJECTIVE	Programme	Outcome	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target		
					2019	2020	2021
To increase the proportion of state forest cover from 6% to 9% by the year 2021 and conserve it for sustainable use	Osun Forest Propagation Programme	Increased forest cover towards meeting FAO 25% recommended forest cover	Proportion of the State's landmass covered by forest				
		A green, clean and healthy environment that effectively supports productive activities	Tonnage of wastes indiscriminately dumped and % of forest cover				
To develop and sustain integrated waste management system and promote renewable energy sources	Osun Waste Management Programme	Clean environment devoid of indiscriminate dumping of wastes Established	Volume of wastes collected and properly disposed off.				

To create public awareness and enforcement on environmental sustainability	Osun Environmental Advocacy and Campaign Programme	A gender mainstreaming plan in the sector	% of vulnerable group engaged in the environment sector				
To develop environmental policy, data collection, storage and processing for effective program implementation, monitoring and evaluation	Osun Environmental Support, Capacity Building and Staff Welfare Programme	Improved compliance with environmental laws, regulations and standards	Number of arrests for violation of environmental laws, regulations and standards				
		Strong collaboration with all relevant Federal MDAs domicile in the State	Number of activities jointly organised with Federal MDAs domicile in the State				
To reduce incidence of soil degradation and increase recovery of land affected by flood, erosion and mining activities	Osun Environmental Control Programme	Reduced incidence of floods and erosion in the State	Number of incidence of floods and erosion in the State per annum				

To Improve Community Health and Sustainable Environmental Sanitation and Hygiene Practices	Osun Environmental Beautification Support Programme	Increased revenue generation for the State	Amount of revenue generated by the Environment Sector				
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Chapter Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

Describe here the main challenges raised and considered during the strategy session. Some of the challenges would have been revealed by your review of high level policy documents and situation analysis of your sector. Current challenges in the sector which you will need to develop strategies to resolve; some of them would have been mentioned in Section 2.3 above.

3.2 Resource Constraints

Complete tables 4 and 5 with the historical budget data of your sector. Discuss the results in the tables. Were all the budgeted funds released? If not, what has been the impact on your sector? The balance between capital and recurrent expenditure; what proportion of the approved expenditure is recurrent (Personnel + Overhead) and what proportion is Capital? Is the proportion healthy; if not, what does the Sector plan to do better in future?

Table 4: Summary of 2017 Budget Data

Item	Approved Budget (N'000) in 2017	Amount Released (N'000) in 2017	Actual Expenditure (N'000) in 2017	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	287,804,200.00	167,461,910.13	167,461,910.13	58.2	100
Overhead	72,131,950.00	26,649,689.70	26,649,689.70	36.9	100
Capital	1,184,140,800.00	353,395,108.48	353,395,108.48	29.8	100
Total	1,544,076,950.00	787,296,708.31	787,296,708.31	51	100

Table 5: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018 (Up to March)	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	308,153,853.00	25,858,449.16	25,858,449.16	8.4	100
Overhead	66,020,430.00	19,070,000.00	19,070,000.00	28.9	100
Capital	1,147,314,360.00	19,290,528.14	19,290,528.14	1.6	100
Total	1,521,488,643.00	64,218,977.30	64,218,977.30	4.2	100

3.3 Projects Prioritisation

Complete Table 6 with the results of your projects prioritisation and described how you have prioritised your projects; what criteria were used, how was the scoring done, etc.? Also explain why the prioritisation was necessary and how you plan to use the results of your prioritisation exercise.

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

Project Title	Budgeted Expenditure in 2018 (N'000)	Criterion	Criterion	Criterion	Criterion	Criterion	Total	Rank (Sorted in a Descending Order)
		1	2	3	4	5	Score	
Coppice Management of 400ha Harvested Plantation yearly								
Forest Exploitation and Reserve								
O' clean programm (Avenue tree planting/igi- iye)								
Establishment of 200Ha Plantation (Indigenous) Yearly								
Survey of Forest Boundaries								
Re- establishment of beacons								
Establishment of 400Ha Plantation (Exotic) Yearly								
Development and Maintenance								

of new Central Dumpsite								
Waste to Wealth and recycling Projects (Energy, Biogas, Composting, PSP, Buy-back, etc)								
Maintenance of Onibueja central dumpsite.								
Waste Management in 9 Federal Constituencies and Development of Transfer loading Stations								
Management of Waste in drain								
construction of comfort stations across federal constituencies								
Purchase of new refuse trucks.								
Development of medical waste facility.								
Environmental Sanitation monitoring and enforcement								
Cleaning up of the state of Junks and rickety boards								
Public Enlightenment Campaign								

/Advocacy programmes (Radio, T.V, BillBoards, etc.)								
Erection of Billboards in Strategic Places to Project Government Activities and Public Enlightenment								
Purchase of Monitoring Vehicles.								
Installation & Operation of Environmental Laboratory								
Design & Procurement of Uniforms, Kits & Tools for Field and Enforcement Officers.								
Training for Environmental Officers and ICT Staff								
Procurement and Installation of ICT Equipment								
Pollution Impact Assessment								
Climate change management								
Installation at weather forecast station								
Establishment of								

Geochemical Laboratory								
Purchase of Geological Equipment								
Procurement of Environmental Management Equipment e.g. Waste Compactors, Bulldozers, Swamp-Buggy, Excavators, Payloader, Hiab, etc.								
Channelization of 30km township drainage								
Dredging and Desilting of 240km waterways								
Township Drainage Control (35Km)								
Survey of/on Mineral Resources								
Identification, Enumeration and Mapping of water bodies								
Erection of Signboards for MDAs and all Arms of Government								
Natural watershed management								
Provision of Street Signs across the								

State								
Landscaping and maintenance of Asejire-Owena highway and other sites across Osun State								
Landscaping of 10 Model schools edifices/ schools forest programme								
Parks and Gardens development & Reserves								
Grassing, Beautification and Maintenance of road, medians and verges in the metropolis								

3.4 Personnel and Overhead Costs: Existing and Projections

Complete Table 7 with the approved 2018 budgeted figures (approved and actual) for your sector's personnel and overhead; as well as what you project the figures to be for each of the MTSS years of 2019 – 2021. Justify your projections for personnel and overhead.

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					
Overhead Cost					
Total Cost (N)	0	0	0	0	0

3.5 Contributions from our Partners

Describe here what is known about the likely activities of partners in the sector. This could include donors, Development Partners, NGOs, private agencies, religious organisations, etc. This could include formal understandings of shared responsibilities between government and the private sector in a PPP agreement. Complete table 8 for all applicable grants and donor funding (or any adapted variant of the table). If the donor fund is in foreign currency, convert it to Naira using the exchange rate provided by MoEPBD.

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

3.6 Cross-Cutting Issues

Briefly describe here how you have treated the cross-cutting issues in your sector; e.g. gender, social inclusion, sustainability and cross-sectors issues (e.g. Projects which cut across more than one sector).

3.7 Outline of Key Strategies

Complete Table 9 to describe the main strategies and core activities of your sector's MTSS. This is the Logframe discussed previously. The table could be completed in Excel format, copied and inserted in the report. The instructions for completing the Table are as follows:

- Column 1: Add the outcomes developed for each programme (As in Tables 2 and 3 above).
- Column 2: Add all projects that will be implemented in relation to the respective programmes; i.e. projects that will be implemented in order to deliver the expected outcomes. If the number of projects or activities is more than the number of rows provided in the Logframe Table, add more rows.
- Columns 3 – 5: Record the proposed expenditure for each project. The proposed expenditure will be derived through costing of the projects.
- Column 6: Indicate the output expected from each project. An output is what you expect to get from spending money on a particular project. For example, if the project is “Construct a block of six classrooms at Aiyegun School”; then the output to be expected after the project has been executed is “A block of six classrooms constructed at Aiyegun School”.
- Column 7: Output KPI is how we would know whether or not the specified output is delivered.
- Column 8: The value of the output during the base year; e.g. 2017 (the baseline value).
- Columns 9 – 11: The quantities of the output that will be delivered in each of the MTSS year (2019 – 2021).
- Column 12: Specify the MDA in your sector that is responsible for implementing the project and delivering the associated output.

Table 9: Summary of projects' expenditures and output measures

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			R
		2019	2020	2021				2019	2020	2021	
Increased forest cover towards meeting FAO 25% recommended forest cover	Coppice Management of 400ha Harvested Plantation yearly				400Ha of Harvested Plantation will be Coppice Managed Yearly	Number of Harvested Plantation Coppice-Managed by Year, Quantity of Harvest and Location	0	135Ha	135Ha	130Ha	
	Forest Exploitation and Reserve				30% of Forest and Reserve Protected	% of Forest and Reserve Exploited Protected by Year and Location	0	8% of Forest and Reserve	12% of Forest and Reserve	10% of Forest and Reserve	
	O' clean programme (Avenue tree planting/igi-iye)				3000 Avenue Trees Planted	Number of Avenue Trees Planted by Year and Location	0	1000 Trees	1000 Trees	1000 Trees	

A green, clean and healthy environment that effectively supports productive activities	Establishment of 200Ha Plantation (Indigenous) Yearly				200Ha Indigenous Plantation Established annually	Quantity of Indigenous Plantation Established by Year and Location	0	65Ha	65Ha	70Ha
	Survey of Forest Boundaries				50% of State Forest Boundaries Surveyed	% of State Forest Boundaries Surveyed by Year and Location	0	15%	17%	18%
	Re-establishment of beacons				100% of Surveyed State Forest Re-Established with Beacons	% of Surveyed State Forest Re-Established with Beacons by Year and Location	0	30%	34%	36%
	Establishment of 400Ha Plantation (Exotic) Yearly				400Ha of Exotic Plantation Established annually	Quantity of Exotic Plantation Established by Year and Location	0	135Ha	135Ha	130Ha
Clean environment devoid of indiscriminate dumping of	Development and Maintenance of new Central Dumpsite				3 New Dumpsites Developed and Maintained	Number of New Dumpsites Developed and	0	1 Dumpsite	1 Dumpsite	1 Dumpsite

wastes						Maintained by Year and Location					
	Waste to Wealth and recycling Projects (Energy, Biogas, Composting, PSP, Buy-back, etc)				6 Recycling Centers Established across the State	Number of Recycling Centers Established across the State by Year, Type of Bye-Products and Location	0	2 Recycling Centers	2 Recycling Centers	2 Recycling Centers	
	Maintenance of Onibueja central dumpsite.				100% Maintenance of Onibueja Central Dumpsite achieved	% Maintenance of Onibueja Central Dumpsite achieved by Year	0	30%	35%	35%	
	Waste Management in 9 Federal Constituencies and Development of Transfer loading Stations				Nine (9) Transfer Loading Stations Developed and Mainteined	Number of Transfer Loading Stations Developed and Mainteined by Year and Location	0	3 Transfer Loading Stations	3 Transfer Loading Stations	3 Transfer Loading Stations	

	Management of Waste in drain				30% of Waste in Drain across the State maintained	% of Waste in Drain across the State maintained by Year and Location	0	8% of Waste in Drain	12% of Waste in Drain	10% of Waste in Drain
	construction of comfort stations across federal constituencies				27 Comfort Stations Constructed	Number of Comfort Stations Constructed by Year, Type and Location	0	9 Comfort Stations	9 Comfort Stations	9 Comfort Stations
	Purchase of new refuse trucks.				9 Refuse Trucks Purchased	Number of Refuse Trucks Purchased by Year and Type	0	3 Refuse Trucks	3 Refuse Trucks	3 Refuse Trucks
	Development of medical waste facility.				Two (2) Medical Waste Facilities Developed	Number of Medical Waste Facilities Developed by Year and Location	0	30% of Construction Done	35% of Construction Done	35% of Construction Done

	Cleaning up of the state of Junks and rickety boards				60% of State Junks and Rickety Boards Cleaned	% of State Junks and Rickety Boards Cleaned by Year and Location	0	20% of State Junks & Rickety Cleaned	20% of State Junks & Rickety Cleaned	20% of State Junks & Rickety Cleaned
A gender mainstreaming plan in the sector	Public Enlightenment Campaign /Advocacy programmes (Radio, T.V, BillBoards, etc.)				70% of Urban and Rural Dwellers educated	% of Urban and Rural Dwellers educated by type of Media, Location and Year	0	20% People Educated	25% People Educated	25% People Educated
	Erection of Billboards in Strategic Places to Project Government Activities and Public Enlightenment				67 Billboards Erected (i.e. One per LCDA)	Number of Billboards Erected (i.e. One per LCDA) by LCDA and Year	0	22 Billboards	22 Billboards	23 Billboards
Improved compliance with environmental laws, regulations and standards	Purchase of Monitoring Vehicles.				3 Hillux Vans Purchased	Number of Hillux Vans Purchased by Year	0	1 Hillux	1 Hillux	1 Hillux
	Installation & Operation of Environmental Laboratory				One Environmental Laboratory Constructed	% of Environmental Laboratory Constructed by Year	0	30% Constructed	35% Constructed	35% Constructed

	Training for Environmental Officers and ICT Staff				60 Environmental Officers and 20 ICT Staff Trained	Number of Environmental Officers and ICT Staff Trained by Sex, Age, Location, Department, Area of Specialization , Qualification	0	20 Environmental Officers and 7 ICT Staff	20 Environmental Officers and 7 ICT Staff	20 Environmental Officers and 6 ICT Staff
	Procurement and Installation of ICT Equipment				10 Desktop Computers, 10 Modems, 10 SIM Cards, 10 UPS and 10 Printers Procured	Number of Desktop Computers, Modems, SIM Cards, UPS and Printers Procured by Year and Departments	0	100% Provided	-	-
	Pollution Impact Assessment					Level of Assessment Done by Year and Type of Pollution	0	30% Assessed	35% Assessed	35% Assessed

Strong collaboration with all relevant Federal MDAs domicile in the State	Climate change management				Full Synergy between Federal Environmental Agency (eg. NIMET) on Climate Matters	Level of Synergy between Federal Environmental Agency (eg. NIMET) on Climate Matters by Year	0	30% Level of Synergy	35% Level of Synergy	35% Level of Synergy
	Installation at weather forecast station				One Weather Forecast Station Developed in the State	Level of Construction of Weather Forecast Station achieved by Year	0	30% Constructed	35% Constructed	35% Constructed
	Establishment of Geochemical Laboratory				One Geochemical Laboratory Established	Level of Geochemical Laboratory Established	0	30% Constructed	35% Constructed	35% Constructed
	Purchase of Geological Equipment				Geological Equipments Procured	Types and Number of Geological equipment Procured	0	30% Procured	35% Procured	35% Procured

Reduced incidence of floods and erosion in the State	Procurement of Environmental Management Equipment e.g. Waste Compactors, Bulldozers, Swamp-Buggy, Excavators, Payloader, Hiab, etc.				3 Environmental Management Equipments Procured	Number of Environmental Management Equipment Procured	0	1 Equipment Procured	1 Equipment Procured	1 Equipment Procured
	Channelization of 30km township drainage				30km township drainage Channelled	Number of Kilometers of township drainage Channelled	0	10km township drainage	10km township drainage	10km township drainage
	Dredging and Desilting of 240km waterways				240km waterways Dredged and Desilted	Number of Kilometers of waterways Dredged and Desilted	0	80km waterways	80km waterways	80km waterways
	Township Drainage Control (35Km)				35Km Township Drainage Controlled	Number of Kilometers of Township Drainage Controlled	0	12Km Township Drainage	12Km Township Drainage	11Km Township Drainage
	Survey of/on Mineral Resources				A Survey on Mineral Resources of the State Conducted	Statistics of Mineral Resources of the State by Year, Location and Types of Minerals and Report of the Survey Conducted	0	The Whole Survey Conducted	--	--

	Identification, Enumeration and Mapping of water bodies				Inventory (Database) of Water Bodies in the State Developed	Number of Inventory (Database) of Water Bodies in the State Developed	0	A whole Database Developed	--	--
	Erection of Signboards for MDAs and all Arms of Government				120 Signboards Constructed and Erected	Number of Signboards Constructed and Erected	0	40 Signboards	40 Signboards	40 Signboards
	Natural watershed management				70% of State Natural Watershed Captured	% of State Natural Watershed Captured	0	20% of State Natural Watershed	25% of State Natural Watershed	25% of State Natural Watershed
Increased revenue generation for the State	Provision of Street Signs across the State				45% of Urban Streets provided with Signs	% of Urban Streets provided with Signs by Year and Location	0	15% of Urban Streets	15% of Urban Streets	15% of Urban Streets
	Landscaping and maintenance of Asejire-Owena highway and other sites across Osun State				Asejire-Owena highway and other sites across Osun State Landscaped	% of Landscaping done at Asejire-Owena highway and other sites across Osun State	0	30% Landscaped	35% Landscaped	35% Landscaped

	Landscaping of 10 Model schools edificies/ schools forest programme				10 Model schools edificies/ schools forest Landscaped	Number of Model schools edificies/ schools forest Landscaped by Year and Location	0	3 Model schools edificies	3 Model schools edificies	4 Model schools edificies
	Parks and Gardens development & Reserves				70% of Parks and Gardens & Reserves developed	% of Parks and Gardens & Reserves developed by Year and Location	0	25% of Parks and Gardens & Reserves	25% of Parks and Gardens & Reserves	30% of Parks and Gardens & Reserves
	Grassing, Beautification and Maintenance of road, medians and verges in the metropolis				70% of Road, medians and verges in the metropolis Grassed, Beautified and Maintained	Percentage of Road, medians and verges in the metropolis Grassed, Beautified and Maintained	0	20% of Road, medians and verges	25% of Road, medians and verges	25% of Road, medians and verges

3.8 Justification

Briefly describe the justification for the strategies chosen; especially how you used the results of your projects prioritisation to bring your proposed expenditures within the indicative budget issued to your sector by the MoEPBD.

3.9 Responsibilities and Operational Plan

Make a reference to the organisational responsibilities for implementing the strategic plan as indicated in the last column of Table 9. You do not have to provide an operational plan in this MTSS document. But you may use this sub-section to identify this need and comment on the ways in which this has already been thought about in your planning; as well as how you plan to develop it later.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

Describe some of the key rules of thumb and costing assumptions made in working out the proposed costs of the projects in this MTSS. Provide details of the costing as an Annex.

4.2 Outline Expenditure Projections

Describe the main features of Tables 7 and 9; especially the balance between capital and recurrent expenditure; what proportion of the total proposed expenditure is recurrent (Personnel + Overhead as in Table 7) and what proportion is Capital as in Table 9? Is the proportion healthy; if not, what does the Sector plan to do better in future?

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Review

What form will the annual performance review take? When will it be performed and what process will it involve? How will the results be used in making revisions to this MTSS next year? The M&E Department of the MoEPBD should be able to support sectors in writing this section.

5.2 Organisational Arrangements

Describe outline responsibilities for monitoring work. Who will collect data, and who will perform the analysis? How will the results be reported? What will the results be used for?