

AGRICULTURE SECTOR

2021 – 2023 MEDIUM-TERM SECTOR STRATEGY (MTSS)



STATE OF OSUN

OCTOBER, 2020

Foreword

The need for a sustainable and productive management of resources, value for money in service delivery and good governance in Nigeria in general, and Osun State in particular, requires a new dimension to service delivery in the public sector. The medium-term sector strategy plan is conceived to address these pertinent issues by introducing a stronger public expenditure management and financial accountability in the way that government conducts its business. The participatory approach in the development of this plan was enhanced by the knowledge and experience of the various stakeholders including administrators, policy makers, Agricultural experts, engineers, farmers' groups and community-based organisations, who actively participated in the planning and development of the strategic plan document. This strategy is a clear departure from the hitherto single year budgets commonly employed by government in conducting its business.

The present approach ensures the continuity of projects as well as enhances sustainability in order to achieve the desired objectives. This paradigm shift in approach could not have come at a better time than now in which the State government is committed to the transformation of the agrarian state into a commercial-oriented agriculture state in order for the sector to be capable of banishing hunger, unemployment and poverty, and thereby improving the standard of living of the people and promote communal peace.

The development of this plan benefited immensely from guidance from the Department for International Development/State Partnership for Accountability, Responsiveness and Capability (DFID)/PERL Programme, and the Ministry of Budget and Economic Planning.

Finally, to all of you who have contributed in one way or the other to the development of this medium-term sector strategy, we are most grateful.

Honourable Adewole Adedayo
Commissioner for Agriculture
Ministry of Agriculture and Food Security
Osogbo
Osun State.

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We also use this medium to assure the citizenry that the entire member of staff of the Ministry and its Parastatals will work tirelessly and assiduously as a family to ensure that all efforts of State Government at making agriculture a profitable business is achieved Six-Point Integral Action Plan of Mr. Governor are achieved with emphasis on banish hunger, poverty and unemployment

Furthermore, we would like to thank the Ministry of Economic Planning, Budget and Development for facilitating the review of Medium Term Sectors Strategy (MTSS). Our heartfelt gratitude goes to Mr. Governor, State of Osun, Mr. Gboyega Isiaka Oyetola, for making Agriculture a primary focus of his administration as well as the confidence reposed in the Ministry and its Parastatals to confront various challenges posed by Agricultural development in the State.

I thank you all.

Mrs. Fayoyin Adegbeemisola
Coordinating Director.
Ministry of Agriculture & Food Security.

Table of Acronyms

Acronym	Definition
AFAN	All Farmers Association of Nigeria.
AI	Artificial Insemination.
BCC	Budget Call Circular
CDF	Comprehensive Development Framework
DFID	Department for International Development
FA	Federation Accounts
IFAD	International Fund for Agriculture Development
IGR	Internally Generated Revenue
ALHDA	Agricultural Land Holding and Development Authority
FISSCO	Farmers Input Supply and Service Company
KPIs	Key Performance Indicators
LG	Local Government
LGA	Local Government Area
MAFS	Ministry of Agriculture and Food Security
MoEPBD	Ministry of Economic Planning, Budget and Development
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
SDG	Sustainable Development Goals
MoC	Ministry of Commerce
MoH	Ministry of Health
MoWR	Ministry of Water Resources
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Sector Framework

Acronym	Definition
MTSS	Medium Term Sector Strategy
MoWCA	Ministry of Women and Children Affairs
NAFDAC	National Agency for Food and Drug Administration and Control
NGOs	Non-Governmental Organizations
NPFS	National Programme on Food Security
OSSADEC	Osun State Agriculture Development Corporation
OSSADEP	Osun State Agriculture Development Programme
PLWHA	People Living with HIV/AIDS
PPP	Public Private Partnership
REFILS	Research Extension Farmer Input Linkage System
SEEDS	State Economic Empowerment Developments Strategy
PERL	Partnership to Engage Reform and Learn
UNICEF	United Nation Children's Education Fund
USAID	United States Agency for International Development
VAT	Value Added Tax

Executive Summary

- The need for a sustainable and productive management of resources, value for money and good governance in Nigeria in general, and the State in particular, requires a new dimension to service delivery in the public sector. The Medium-Term Sector Strategy (MTSS) plan is conceived to address these pertinent issues by introducing a stronger public expenditure management and financial accountability in the way that government conducts its business. The MTSS forms the basis for describing a vote-head annual budget, and the basis for the operation or work-plans of individual MDAs in the sector, even as it allows a sector to deliver outputs that will contribute to cross-government outcomes, and it describes this strategy in the medium-term, probably three years—and within the limitations of resource constraints, so that, it is realistic as it does not give room for unnecessary assumptions in budget formulation. The strategy is required to describe *everything* that MDAs intend to do (inputs and activities) over a medium-term period (assume three years).

As a medium term and dynamic planning document that needs to be revised annually, it allows for frequent re-assessment and revision in the light of inflationary trends and as such the MTSS allows for flexibility in the light of changes to the medium term expenditure framework, and in the light of experience revealed by annual performance reviews. This enables the state to cope with attendant problems of economic management and adjustment under conditions characterized by numerous uncertainties, capricious fluctuations or fairly rapid changes as well as pressing issues that called for urgent solutions;

It represents a rolling multi-year horizon for planning, and is integral to, and must be consistent with the MTEF multi-year financial horizon. By being “medium-term” the MTSS allows for two major additional improvements over current annual planning. These are:

- i. The recurrent cost implications of capital investments may be recognized – so for example, if in one year, 5 new Farm settlements are developed, the costs of providing facilities maintenance in subsequent years may also be provided for; and
- ii. Capital programmes which may extend over more than one year can have their costs allocated across the years that it is expected to take for their implementation to be completed. For example, the establishment of integrated abattoirs may take two to three years to complete.

Furthermore, the MTSS ensure accurate forecasting and plan for the budget period and so ensure implementation of annual budget even as it permit continuous awareness of the budgetary trend.

The MTSS does not encourage budget inflations. Similarly, it encourages transparency, accountability and proper policy guideline. For example, if there are no proper policy guidelines, it will be difficult to make sensible divisions of resources between the sectors and programmes. Equally, if there is no MTSS we cannot be confident that the details about what each sector aims to do to help achieve policies have been worked out and therefore that the money allocated will be used effectively.

CHAPTER ONE: INTRODUCTION

1.1 Objectives of the MTSS Document

Medium-Term Sector Strategy (MTSS) ensures a link between government expenditures and State goals and programmes articulated in the State Development Plan (SDP). Medium-term objectives are set, broken down into programmes and linked to the SDP. In other words, MTSS is consistent with Sector Plan, links overall government policy to detailed sector strategy and all activities are costed within projected ceilings with no funding gap. The main objectives of the MTSS Document are:

- to ensure that government expenditures reflect government priorities as articulated in the SDP makes budgeting meaningful;
- to promote transparency and accountability in government expenditure.
- to facilitate monitoring and evaluation and performance assessment of government expenditures; and
- to enable effective implementation of the SDP.

1.2 The Process used for the MTSS Review

The review of Osun State MTSS is a product of a series of workshops organized by the State Government in collaboration with the Department for International Development (DFID) which brought together various Stakeholders which include technocrats from MDAs, representatives of Non-Governmental Organizations (NGO), All Farmers Association of Nigeria (AFAN), Community Based Organisation (CBO), Civil Society Organisations (CSOs), Political Office Holders, Conference of Political Parties (COPP) as well as the revalidation of the outcomes of the workshops and work-done on MTSS with all relevant stakeholders.. In the course of the workshops and consultations, participatory approaches and concerted efforts were adopted to review the goals, objectives, programs, activities, outputs, outcomes, key performance indicators and costing within the ceilings of budget envelope.

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme/projects	Expected Outcome	Proposed Expenditure		
		2021 NGN'000	2022 NGN'000	2023 NGN'000
Agricultural land expansion programme	Increased access to agricultural land	716,000,000	82,000,000	82,000,000
Livestock development programme	Increase quality Livestock Production	35,158,180	534,402,540	516,610,160
Crop production programme	Increased quality crop Production	96,655,110	99,451,110	101,927,110
Agricultural mechanization programme	Increased use of technology for farming operations	150,000,000	256,300,000	209,000,000
Agricultural support programme	Improved agricultural support	447,525,000	175,472,000	450,805,000
Value addition & Quality Control programme	Increased agricultural entrepreneurs' income and safe agricultural produce for public consumption	51937869	61,662,100	62,277,100
Market linkage programme	Reduced Post Harvest Losses	1920000	0	68,498,000
TOTAL		1,499,196,159	1209287750	1,491,117,370

1.4 Outline of the Structure of the Document

This MTSS report is in five chapters. Chapter One contains the introduction. It summarizes the key objectives of the MTSS document; the process used for the review of the MTSS; and

the sector's programmes, expected outcomes and related expenditures. The chapter ends with an outline of the structure of the MTSS document. Chapter Two presents the Sector Policy, mission, and vision and core values. It also presents the sector objectives and programme for the MTSS period. In Chapter three, the review of the sector Strategy is discussed. The chapter also examined the strategic challenges, resource constraints, project prioritization and cross-cutting issues.

Finally, chapter five concentrates on expenditure projections while chapter five focuses on monitoring and evaluation, including Annual Sector Performance Review (ASPR) and organisational arrangements.

Chapter Two: The Sector and Policy in the State

2.1 Brief Introduction to the State

State of Osun is blessed with vast arable land suitable for the production of both tree and arable crops as well as wetlands, streams, rivers, spring waters that are good for aquaculture development. In addition, the State also has the potential to promote animal husbandry and cater for the establishment of agro-allied industries that could not only support our economy, but also provide job opportunities for the teeming unemployed youths in the state.

Agriculture is a key component of the economy of Osun State, contributing significantly to food security, providing raw materials for the agro-allied industries as well as generating employment for over 70% of our economically active population who are engaged (directly or indirectly) in the practice of agriculture. The sector also has the greatest potentials for poverty alleviation, enhanced Internally Generated Revenue and sustainable economic development.

The State of Osun has a projected population of about 4.2 million (from the 3.42 million of the 2006 census figures). The State covers a total land area of 1,487,500 hectares (or 14,875km²). The land available for cultivation out of this is 1,190,000 hectares (80%) while only 761,600 hectares (51.2%) is annually put to arable crops cultivation and 178,500 hectares (or 12.0%) to tree crops production. 82,757 hectares is mainly actual forest and established plantation of indigenous and exotic tree species.

The economy of the State is predominantly agrarian with the considerable proportion of population engaged in farming and related rural enterprises which their income and well-being depend upon. There are two agro-ecological zones. The rain forest, which is found mostly in Ife/Ijesa and part of Iwo zones and the forest savannah mosaic (derived savannah) featuring partly in Iwo and Osogbo zones. The climate of the state is tropical with distinct wet and dry seasons. The wet (rainy) season starts in late March and ends in October and the dry season stretches from November to early March. Agriculture in the State is predominantly rain-fed with small-scale irrigation limited to Fadama farming. In the forest region with higher rainfall and relative humidity, tree crops such as cocoa, kola, oil palm and citrus are grown. Equally grown are arable crops such as maize, yam, rice, cassava and pepper. On the other hand, the derived Savannah regions have mainly arable crops with tree crops grown in patches.

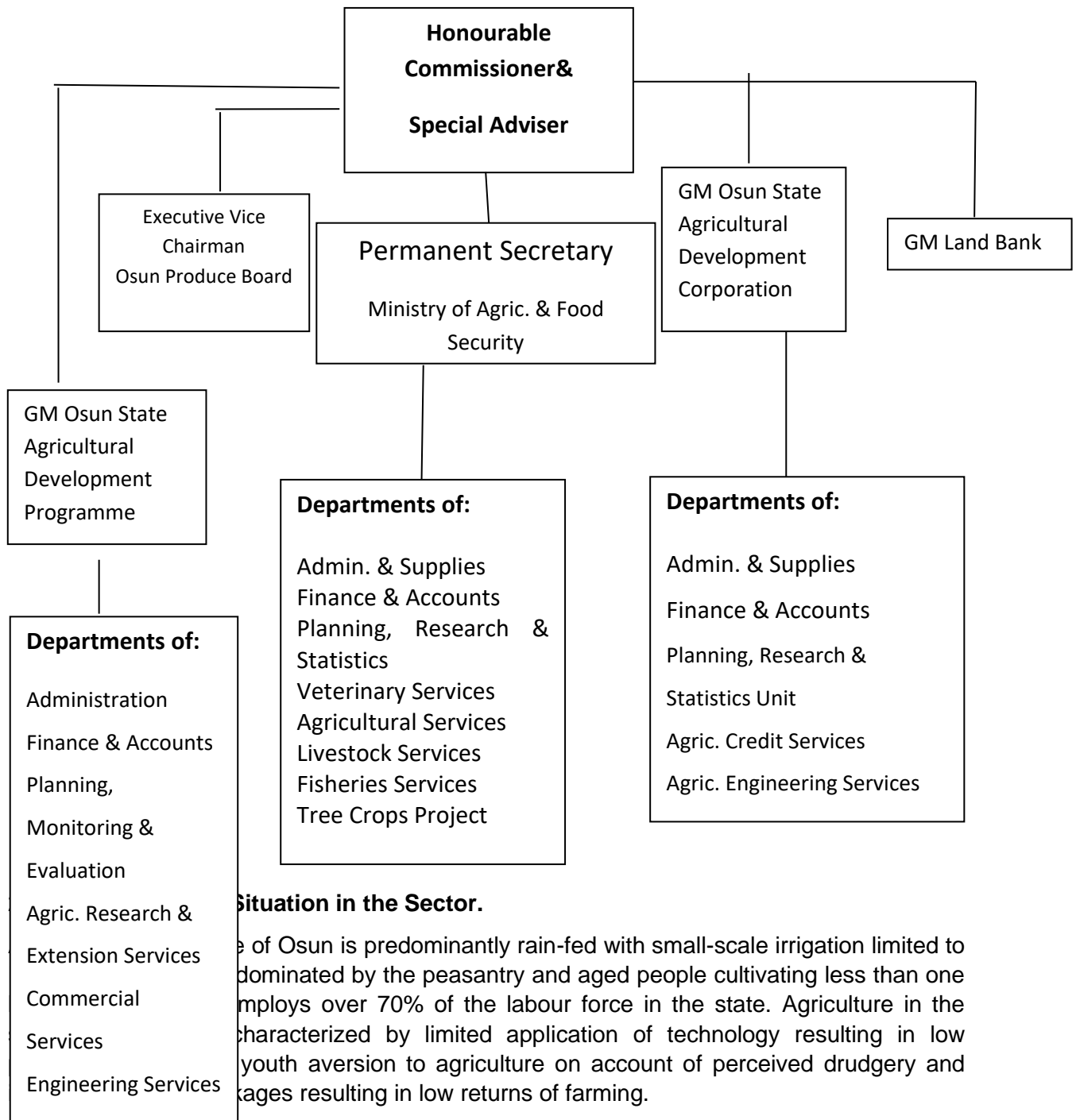
In Osun, the State Economic Empowerment Development Strategy (SEEDS) has been the leading policies of Governments since 2006. This policy strategy revolve around the provision of agricultural inputs; processing and marketing of Agriculture produce covering both food crops and industrial crops. Also, the strategies include rural development components that target the provision of rural infrastructure for sustainable rural livelihood.

Poverty is the main challenge to improved Agriculture productivity in Osun State as it limits farmer's capacities to access and apply Agriculture inputs to large-scale farming. Drudgery in farm operation with heavy reliance on traditional farm implements and methods of production has remained a major characteristic of the Agriculture sector. Limited research and Agriculture extension services as well as poor linkages between research institutes, government agencies and farmers are other challenges experienced by the sector.

Additionally, there is low level of private sector investment in large scale Agriculture production which poses a challenge to Agriculture development in the state.

2.2 Overview of the Sector's Institutional Structure

ORGANOGRAM OF THE AGRICULTURE AND FOOD SECURITY SECTOR



Situation in the Sector.

The agriculture of Osun is predominantly rain-fed with small-scale irrigation limited to small-scale farmers. The sector is dominated by the peasantry and aged people cultivating less than one hectare of land. Agriculture employs over 70% of the labour force in the state. Agriculture in the state is characterized by limited application of technology resulting in low yields. There is a high level of youth aversion to agriculture on account of perceived drudgery and low returns resulting in low returns of farming.

Agriculture is a key component of the economy in the State of Osun. The sector has the greatest potentials for poverty alleviation, job creation, increased Internally Generated Revenue and sustainable economic development. The sector has contributed significantly

to food security and has provided raw materials for the agro-allied industries as well as employment for over 70% of our economically active population who are engaging (directly or indirectly) in the practice of agriculture.

In realization of the strategic position of agriculture, the present Administration has consistently encouraged the development of this sub-sector since it came on board. It has even become more imperative for our Administration to make Agriculture the fulcrum of economic development and transformation in the 2019 fiscal year as a result of the global financial crisis which had impacted negatively on the nation's revenue dominated by crude oil. In the last Administration, various projects like OBOPS, OFOPS, and OPIGS etc. were implemented under the Osun Rural Enterprise and Agriculture Programme (O-REAP) with a view to boosting agricultural production in the State. The present Administration would continue to making agriculture more profitable, attractive and vibrant to enable us attain self-sufficiency in food production with spill over effects to other States of the Federation through O-REAP in line with Mr. Governor's manifesto (making agriculture profitable and ensuring food security)

2.4 Sector policy.

The policy thrust of Mr. Gboyega Isiaka Oyetola -led Administration anchored on creating an economy that provides opportunity for all in Osun by **making agriculture profitable and ensuring food security**. This will be achieved through the following strategies:

- Consolidating on the agricultural land expansion programme (the land Bank) and setting a target of an additional 50,000ha to land bank.
- Establish nine new farm settlements (one/Federal constituency) development
- Establish agro-industrial parks in the different agro-ecological zones
- Develop and implement beef cattle development strategy
- Private sector-led agro-inputs supply programme
- Promote cocoa rebirth
- Establish agric produce market in Owena
- Work with the private sector to establish Osun Food Marts in Lagos
- Agric Investment and partnerships (PPP on agricultural equipment leasing company)
- Provide access to revitalized extension services
- Incentivize the involvement of youth in mechanized agriculture through innovative financing

High Level Policy Documents:

The following High-Level Policy Documents were reviewed:

1. State Economic Empowerment and Development Strategy (SEEDS) - Provides excellent, efficient and effective quality services that will result in the sustained growth and physical development of Osun State with vigorous pursuance of eradicating extreme poverty and hunger in the State. The policy strategies highlighted in the document include:

- Focuses on Facilitation of Mechanization
- Land clearing and Preparation
- Provision of Land for Farmers in the State through Land Bank Agency
- Establishment of nine new Farm Settlement.

2. Sustainable Development Goal - Banishment of hunger, poverty and un-employment are the over-arching goals of the UNDP. The SDG on Food and Agriculture identifies trends, challenges and priority actions along a path towards Zero hunger by 2021 which drives our actions across the 2020 agenda for sustainable development.

3. National Programme for Food Security - Empowerment of the Small-Scale Farmers through the provision of revolving loans. The Programme encourages Group Formation.

4. Root and Tuber Expansion Programme - The Programme addressed both the production and processing of tuber crops through the provision of improved Cassava varieties and Small-Scale processing machines.

5. Green Alternatives - Focuses on selected agric. commodities across the value Chain (including production, processing, marketing), including export.

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

MISSION STATEMENT

To promote food security through innovative approaches, best agricultural practices that enhance value addition as a business for adequate returns on investment

VISION STATEMENT

To be the economic hub of the State through improved and mechanized agriculture that guarantee full employment and food security in the South West, Nigeria.

Core Values and its Operational Definitions

S/NO.	VALUE	DEFINITION	EXAMPLE OF BEHAVIOUR	STRATEGY IMPLICATIONS
1	Integrity	Honesty, reliability, Truthfulness Uprightness	Uprightness of character	Rewards
2	Diligence	Careful and persistent work or efforts Consistence and meticulous at work	Hard work, enterprising and productive	Defined and enforced work rules
3	Resilience	Capacity to recover quickly from difficulties, Not giving up easily	Should be: A listener Enduring Patient	Embrace affirmative culture
4	Cooperation	Teamwork,	Support and	Support or financial

		Collaboration,	assistance	assistance for Cooperative groups
5	Innovation	Modern ideas, device or methods, Application of better options-Good Agric. Practices	Adoption of modern agricultural technologies	Support from media outfits and research institutions

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

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

State Level Goal	Sector Level Objective	Programme	Outcome
Achieve inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the State	Promote and implement agricultural policy that will ensure a sustainable food security.	Agricultural Land Expansion Programme	Increased access to agricultural land
		Livestock development programme	Increased quality livestock production
		Crop Production/ Development Programme	Increased quality crop production
	Facilitate agricultural support services that will improve and enhance agricultural operations, productivity and increase the income of stakeholders.	Agricultural Mechanization programme	Increased use of technology for farming operations
		Agricultural support programme	Improved agricultural support
	Create an enabling environment for agricultural marketing and value addition for	Value addition & Quality Control programme	Increased agricultural entrepreneurs' income and safe agricultural produce for public consumption

	agricultural products	Market linkage Programme	Reduced Post Harvest Losses
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Table 3: Objectives, Programmes and Outcomes Deliverables

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2018)	202
promote and implement agricultural policy that will ensure a sustainable food security	Agricultural Land Expansion Programme	Increased access to agricultural land/ farm land	Hectares of farmland acquired	31,245Ha	36,245Ha
			Hectares of farmland cleared	31,245Ha	32,245Ha
			Hectares of farmland allocated	31,245Ha	32,245Ha
			Hectares of farmland cultivated	28,745.4Ha	29,745Ha
	Livestock development programme	Increased quality livestock production	Number of Beef Cattle multiplied	0	50 Cattles
			Number of Fish seeds produced	0	500,000 F seeds
			Number of hybrids weaner's fattened	150	500 Wear
			Reduced incidences of disease	2000	1000
	Crop Production/ Development Programme	Increased quality crop production	Tonnage of Quality Harvested Agricultural Products (Crop yield/ha)	Cassava: 14.6T/Ha Maize: 1.2 T/Ha Rice: 1.5T/Ha	16T/Ha 1.5T/Ha 1.7T/Ha
Number of improved seedlings raised			Cocoa:200,000 Oil palm : 54,000	200,000 54,000	

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2018)	2020
Facilitate agricultural support services that will improve and enhance agricultural operations and productivity and increase the income of stakeholders	Agricultural Mechanization programme	Increased use of technology for farming operations	Hectares / Area of land cleared Size of arable land tractorised / prepared	51Ha 400Ha	400 Ha 700Ha
	Agricultural support programme	Improved agricultural support	Number of peasant farmers supported financially Volume of Loan disbursed	31 5,400,000	60 Farmer 12,000,000
			Number of litres of Agro-chemical procured (PPP) Number of tons of certified seeds procured Number of fertilizer bags procured	Herbicide 14,000 Ltrs Insecticide 2,650 Ltrs 7.0 MT 12,000 MT (240,000 bags)	20,000 Lit 16 Tons 20,000 bags
Create an enabling environment for agricultural marketing and value addition for agricultural products	Value addition & Quality Control programme	Increased agricultural entrepreneurs' income	Number of agricultural produce inspected / graded Number of animals certified for consumption Average Annual farmers' income Number of livestock vaccinated	Cocoa 19,835.5MT Cashew 583MT Palm kernels - 4360MT, 39,375 Live cattle ₦200,000/annual Cattle(CBPP): 5000 Sheep & Goat (PPR): 500 Dogs (Rabies) : 350 Poultry	Cocoa- 25 Cashew - MT Palm kernels - 10,000 MT 50,000 Livestock ₦400,000/annual 7,500 Cattle 5,500 Sheep & Goat 1350 Dogs

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2018)	2020
			Number of cold rooms established	(Newcastle) : 500,000 0	1,000,000 1
	Market linkage Programme	Reduced Post Harvest Losses	Number of agricultural produce market established	0	20

Chapter three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

The main key challenges are Low Productivity and High rate of postharvest losses which are as a result of these other factors:

- Land grabbing or land tenure system; and
- Marketing challenge including market glut
- Inadequate farm machineries
- Inadequate storage facilities

3.2 Resource Constraints

Tables 4 and 5 indicate the historical budget data of the Agriculture Sector. The data shows that 56% of the budgeted funds were released and expended under personnel while actual expenditure was 45% of amount released for overhead. This is considered a modest performance. However, with regards to Capital expenditure, funds released accounted for 3% of approved budget while actual expenditure amounted to 40% of amount released. Not all the budgeted funds were released. In spite of the 3% releases, the agricultural sector made a modicum level of impact. There was a little increase in employment generation (direct and indirect) and increment in food production

The proportion of approved Capital to recurrent expenditure is 84:16 which is above the international standard. This is considered healthy for the agriculture sector. However, the proportion of actual Capital to Recurrent expenditure fall below expectations and there is the need for better budgetary allocation and better release of funds to the sector at least 10% of total State budgetary allocation according to the Food and Agriculture Organization (FAO) of the United Nations.

Table 4: Summary of 2019 Budget Data

Item	Approved Budget (N'000)	Amount Released (N'000)	Actual Expenditure (N'000)	Amount Released as % of	Actual Expenditure as % of

				Approved	Releases
Personnel	607,258	310,709	264,623	51.2%	85.2%
Overhead	127,341	14,486	14,486	11.4%	100%
Capital	4,916,345	82,484	82,484	1.7%	100%
Total	5,650,945	407,680	361,594	7.2%	88.7%

Table 5: Summary of 2020 Budget Data

Item	Approved Budget (N'000)	Amount Released (September) (N'000)	Actual Expenditure (up to September) (N'000)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel					
Overhead					
Capital					
Total					

3.3 Project Prioritization

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

Project Name	GOAL1	GOAL2	GOAL3	GOAL4	GOAL5	Project Status	Likelihood of completion not later than 2023 (2021 = 3; 2022 = 2; 2023 = 1; Beyond 2023 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide (Add comment if more than one LGA)	Project Status (Ongoing/ New)	Project Commencement Year	Expected Year of Completion
NIGERIA CARES														
L PRESS														
APPEALS														
Establishment of 2 new farm settlements	3	3	3	2	1	1	3	3	19	1	Multiple LGA	New	2021	2023
Cocoa Rebirth (Raising of 600,000 cocoa seedlings)	3	3	2	1	1	3	1	3	17	2	State Wide	Ongoing	2021	2023
Raising of 193,000 Oil Palm seedlings	3	3	2	1	1	3	1	3	17	2	State wide	Ongoing	2021	2023
Procurement of 30,000 Litres of Agro-chemicals	3	3	2	1	1	3	1	3	17	2	State wide	Ongoing	2021	2023
Agricultural Land Clearing Intervention (1,200 Ha)	3	3	2	0	2	3	1	3	17	2	State wide	Ongoing	2021	2023
Agricultural Produce Pest Control Services	3	3	2	1	1	3	1	3	17	2	State wide	Ongoing	2021	2023
Raising of 150,000 cashew seedlings	3	3	3	1	0	3	1	3	17	2	State Wide	Ongoing	2021	2023
Establishment of a fish Hatchery Centre , AISU Ede	3	2	2	1	0	3	3	3	17	2	Ede South	Ongoing	2021	2023

Procurement of 48 Tons Certified Seeds (Maize-30 Tons,Cowpea-6 Tons, Rice-12Tons)	3	2	2	1	1	3	1	3	16	9	State Wide	Ongoing	2021	2023
Procurement of 3000 MT fertilizer (N.P.K / Urea)- PPP	3	2	2	1	1	3	1	3	16	9	Statewide	Ongoing	2021	2023
Establishment of fish processing and Marketing Centres at AISU Ede	3	2	2	1	1	3	1	3	16	9	Ede South	Ongoing	2021	2023
Agricultural Produce Inspection and Grading	3	3	2	1	0	3	1	3	16	9	State Wide	Ongoing	2021	2023
Agricultural Credit Support for 200 Peasant farmers (Internal Supervised Loan)	3	2	2	1	1	3	1	3	16	9	State Wide	Ongoing	2021	2023
Construction of New Veterinary clinic at Awosuru area Osogbo	3	2	2	1	0	3	2	3	16	9	Osogbo	Ongoing	2021	2022
Provision of Irrigation facilities across 9 Farm Settlements	3	3	2	1	0	3	1	3	16	9	Multiple LGAs	Ongoing	2021	2023
Procurement of 32 New 75 HP Tractors with implements	3	3	2	1	1	1	1	3	15	16	Sate Wide	New	2021	2023
Arable Crop Development	3	3	2	2	0	1	1	3	15	16	Multiple LGAs	New	2021	2023
Animal Diseases Prevention, Control and Treatments	3	3	2	1	0	3	0	3	15	16	State wide	Ongoing	2021	2023
Raising of 6,000 point of lay	3	3	2	1	1	1	1	3	15	16	State wide	New	2021	2023
Construction of 2 units of Poultry Pens at AISU, Ede	3	3	3	1	0	1	1	3	15	16	Ede South	New	2021	2023
Vegetable Production	3	2	2	0	0	3	1	3	14	21	Ede South	Ongoing	2021	2023
Establishment of 2 Aggregation centres at Ikire and Osu	3	2	2	0	0	3	1	3	14	21	Multiple LGAs	Ongoing	2021	2023
Establishment of Food Mart in Lagos	3	2	2	0	0	3	1	3	14	21	State Wide	Ongoing	2021	2023
Vet Public Health / Meat Inspection	3	2	2	0	0	3	1	3	14	21	State Wide	Ongoing	2021	2023
Rehabilitation / Stocking of Government Ponds/ Secretariat pond	3	2	2	0	0	3	1	3	14	21	Ede North	Ongoing	2021	2023

Beef Cattle Development Project	3	2	2	0	0	3	1	3	14	21	Ede South	Ongoing	2021	2023
Bank of Agriculture Collaboration Soft Loan Support for 5,000 farmers	3	2	2	1	0	1	1	3	13	27	State Wide	New	2021	2023
Technical Support for Farmers (MTRM,FNT e.t.c..)	3	2	2	2	0	1	1	1	12	28	State Wide	New	2021	2023
Pig fattening project(Multiplication)	3	2	1	0	0	1	2	3	12	28	Ilesa East	New	2021	2023
Procurement of Double axle low loader	3	2	1	0	0	1	2	3	12	28	Olorunda	New	2022	2022
Agricultural Production Survey	3	2	2	1	0	1	1	1	11	31	State wide	New	2021	2023
Procurement of 42 Motorcycles for Extension Agents	2	2	1	2	1	1	1	1	11	31	State Wide	New	2021	2023
Purchase 4 of Laptops	3	3	1	1	0	1	1	1	11	31	Osogbo	New	2021	2021
Procurement of 8 Toyota Hilux (Project Vehicles)	2	2	2	1	0	1	1	1	10	34	Multiple LGAs	New	2021	2023

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2020 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2021	2022	2023
Personnel Cost					
Overhead Cost					
Total Cost (N)			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 organizations, 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. The State Government will continue to explore opportunities and supports that are available from the Development Partners. The Bill Gates Foundation has supported the State on provision of equipment including overhead projector, sets of computer systems and motor cycles for transportation as well as on Good Agricultural Practices (GAP) in 300 Farmers Field School (FFS) between 2009 and 2014 with the aim of improving productivity of Cocoa and the living standard of Cocoa farmers in the State while various contact and non- contact farmers were visited and trained on Good Agricultural Practices.

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2021	2022	2023	2021	2022	2023

Optimising Private Sector Participation

The State Government will continue to encourage Public Private Partnership (PPP) by creating the necessary enabling environment for the private sector to thrive especially on priority project in Agriculture including Livestock, fisheries, tree and arable crops development across the Agricultural Value Chain (AVC).

Government's efforts toward optimising private sector participation in the implementation of the SDP through MTSS will include the following:

- Facilitating project funding where there are fund limitations;
- Providing market linkages where there is a glut
- Management support to Private Sector for project monitoring, supervision and administration;
- Development of regulations/ MoU that specifically apply to each type of PPP;
- Creating economic frameworks that mitigate the private sector's risks through Agricultural Insurance without compromising the public interest;
- Creating an enabling environment that will give confidence to the private sector on the security of their investments in the State e.g. Committee on peaceful resolution between herdsmen and crop farmers;
- Putting in place all necessary infrastructures (e.g. road, processing and storage facilities, land sourcing and development that will ensure easy take-off of the participation of the private sector; and
- Establishing Free Trade Zone to attract investors.

3.6 Cross-Cutting Issues

The Agriculture and Food Security sector is intricately and inextricably intertwined with many other sectors of the economy including the Environment and Sanitation, Water Resources, Commerce, Industries, O-RAMP and the Works sectors etc. for O-REAP to be fully implemented People across urban, rural, age and gender engage in different types of Agricultural practices. However, Agricultural resources (land, water, and the entire environment) and manpower requirements are even more crosscutting. The women, who constitute about 65% of the agricultural value chain, have not been appropriately focused as a critical factor in Agriculture especially with regards to access to agricultural inputs and other productive assets. Therefore for any meaningful improvement in Agriculture, certain disparity must be addressed and various sectors of the Osun State economy must be involved to form part of the sector's policy strategy and implementation processes in order to make the sector projects and programmes equitable, inclusive and sustainable. These sectors include Ministries of Environment and Sanitation, Women and Children Affairs, Water Resource, Commerce, Industries and Cooperatives, Youth and empowerment, RAMP, Works, Ministry of Health, O-MEAL. etc. The Agriculture MTSS strategic goals underscore the following cross-Sectorial policy issues:

Water Utilization:

Osun Agriculture MTSS should take into account the need to link Agricultural strategies with the relevant irrigation agencies such as it were in Northern States in Nigeria. It should be an

interwoven responsibility between a number of MDAs especially between the Ministry of Water Resources (MoWR) and the Ministry of Agriculture and Food Security (MAFS). For instance, the Ministry of Water Resources (MoWR) maintains all water bodies that include Dams and reservoir and the entire river course for the release of water for irrigated Agriculture and aqual-cultural purposes.

Gender Inclusion:

One of the major priorities of the Ministry of Agriculture and Food Security (MAFS) expressed in the MTSS is to ensure equity in the access to Agricultural inputs (fertilizer, credit, pesticides and other pest control solutions) that would enhance equality in gender participation. This objective will be pursued through careful working relationship between the Ministry of Women Affairs (MoWA) and the Ministry of Youth and empowerment. Specifically, the MAFS will support the MoWA in its mobilization campaign for women to be engaged in Agricultural processing as well as marketing through the Women in Agriculture (WIA) Programme.

Discrimination against health challenged groups and individuals like People Living with HIV and AIDS (PLWHAs) is prohibited in Nigeria. The Government of Osun State seeks to practice a policy of inclusion of underprivileged groups in Agriculture practices. Targeted strategies will be employed to lend access to credit, fertilizer and processing machines for less privileged people. Other strategies include sensitization and awareness campaign on control and prevention of HIV and AIDS including training on alternative therapy to boost immune system of PLWAs through establishment of nutritional garden. The plan requires a deliberate effort to network information with the Ministry of Health (MoH) and Ministry of Women and Children Affairs on how to include the underprivileged.

Revenue Generation:

The establishment of an effective tax system is an important strategy for sustainable revenue generation and best practices in Agriculture. The Ministry of Agriculture and Food Security (MAFS) is the agency responsible for the development of an Agriculture value chain (AVC) and revenue generation at every level of the AVCthe MAFS will foster relationships with the Ministry of Commerce to ensure registration of farmers into Cooperatives.

Capacity Building:

The Ministry of Agriculture is the agency saddled with the responsibility to plan and deliver improved good agricultural practices to farmers. It conducts trainings in the use of new techniques of agricultural production, food processing, marketing etc. The Ministry also sources Agricultural credit through OSSADEC, QIIP, BOA and other micro credit agencies. The capacity component of the Agriculture MTSS will link up to the current exercises in the Ministry of Agriculture and Food Security. These mechanisms will include constant consultations for sustainable coordination.

3.7 Outline of Key Strategies

- Encouragement of Public Private Partnership
- Partnership encouragement between Federal and States governments on Agricultural Services
- Use of improved (high yielding, early maturing and disease resistant) seeds of crops and breeds of livestock

- improved storage system
- Establishment of farm settlements
- Adequate and timely credit facilities at concessionary interest rate with appropriate tenure based on the enterprise through collaboration with Bank of Agriculture and other financial institutions.
- Land Bank Agency to facilitate the lease or outright purchase
- Encouragement of farmers' cooperative/Cluster farming
- Establishment irrigation for dry season farming.
- Agricultural Extension Services including Farmer Business School and Farmer Field School
- Capacity building i.e. training
- Provision of agricultural mechanization equipment and infrastructures such as centralized abattoir, tractors etc
- MarketLinkage

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The department concerned with each of the programme gave a forecast of the future expenditure based on past experience of expenditure and recent estimates based on the current market situation and values as well as the current inflationary trend using the a set of assumptions provided by MoEPBD. The practical methods adopted included minimum reasonable estimate of unit costs and reasonable estimate of number of units required. The costing was undertaken over 3-year time frame

The costing assumptions are as stated below:

- there will be stability in the macro-economic variables e.g. Exchange Rate, Price of Crude Oil in the World Market
- There will be no Capricious fluctuation in Prices;
- Current inflationary rate will remain fairly stable and will not get worse.
- There will be no calamity, catastrophe, emergency or disaster in the State (Fire, Flood, political unrest)

The prices of certain items were made available in the monthly price Bulletin under the Central Pricing Reference System (CPRS) published by the State Bureau of Statistics of the MoEPBD. The costed projects were subjected to reconciliation and re-configuration by the under-listed mechanistic process:

- Accept the project into the ceiling as costed;
- Revise the project to change the associated costs, e.g. scaling down the project;
- Trading off between competing projects based on expected worth or outcome of the project
- Postponing/spreading the project to one of the outer years of the MTSS; or

4.2 Outline Expenditure Projections

The proportion of approved Capital to recurrent expenditure is 84:16 which is above the international standard. This is considered healthy for the agriculture sector. However, the proportion of actual Capital to Recurrent expenditure fall below expectations and there is the need for better budgetary allocation and better release of funds to the sector at least 10% of total State budgetary allocation according to the Food and Agriculture Organization (FAO) of the United Nations.

Table 9: Summary of projects' expenditures and output measures

Outcome	Project Title	EXPENDITURE			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2021	2022	2023				2021	2022	2023	
Increased agricultural yield / output. (01)	Inputs Distribution (Nigeria CARES)	284,812,300	348,103,921	0	6,964 Beneficiaries supported	Number of beneficiaries by Sex and Location	3%	10%	22%	---	MAFS
	Upgrade of rural and Feeder Roads (Nigeria CARES)	284,723,750	347,995,694	0	66.76 Km of Road Upgraded	Length of road upgraded by Location and by Year	30%	45%	60%	---	MAFS
	Agro-Processing Tools (Nigeria CARES)	284,818,500	348,111,500	0	6,494 Farmers / Groups / beneficiaries supported	Number of beneficiaries by Sex, Age and Location	5%	15%	25%	---	MAFS
	Establishment of new farm settlements (Osun Central)	210,666,667	11,666,667	13,333,333	Farm Settlements established	Number of new farm settlement established	0	2	0	0	MAFS
	Establishment of new farm settlements (Osun East)	210,666,667	11,666,667	13,333,333	Farm Settlements established	Number of new farm settlement established	0	2	0	0	MAFS
	Establishment of new farm settlements (Osun West)	210,666,667	11,666,667	13,333,333	Farm Settlements established	Number of new farm settlement established	0	2	0	0	MAFS
	Agricultural Land Clearing Intervention (1,200 Ha)	82,000,000	82,000,000	82,000,000	1200 Ha of land clared	Hectare of farm land cleared		400	400	400	MAFS
Increased quality Livestock production (02)	Rehabilitation / Stocking of Government Ponds/ Secretariat pond	0	47,475,000	7,758,000	Government ponds rehabilitated	Number of ponds rehabilitated	0	0	5	5	MAFS

Pig fattening project(Multiplication)	0	102,112,500	126,800,000	Breeders stock upgraded	Number of hybrid weaner's fattened	150	0	1,000	1,250	MAFS
Beef Cattle Development Project	0	348,184,880	353,018,200	Beef Cattle developed	Number of Beef Cattle multiplied	0	0	150	150	MAFS
Vet Public Health / Meat Inspection	1,380,000	1,440,000	1,440,000	wholesome meat certified Increased revenue achieved	Number of animals certified for consumption	55,730	60,000	65,000	70,000	MAFS
Animal Diseases Prevention, Control and Treatments	12,900,000	14,100,000	15,350,000	Reduced prevalence of animal diseases	Number of animals treated	818,385	860,000	900,000	950,000	MAFS
Construction of New Veterinary clinic at Awosuru area Osogbo	12,700,000	14,800,000	8,500,000	New veterinary clinic at Awosuru constructed	Percentage completion		1	0		MAFS
(LPRESS) Strengthening National Livestock Institution for Improved Enabling Environment and Service Delivery	144,000,000	263,500,000	162,000,000	National Livestock Institution strengthened	Number of Livestock Center Established by type and Locations: Number of Livestock Policy formulated	5%	7%	10%	15%	MAFS
(LPRESS) Enhancement of Value Chain Performance	488,000,000	153,000,000	531,000,000	Value Chain Performance enhanced	Typed of products being processed	0	3%	7%	12%	MAFS
(LPRESS) <i>Crisis prevention and Management, Conflict Mitigation and Peace Building</i>	16,000,000	102,000,000	45,000,000	Crisis Rate reduced	Number of Crisis recorded	750	550	450	300	MAFS
(LPRESS) Project Management and Coordination	152,000,000	331,500,000	162,000,000	LPRES Projects Coordinated	Number of LPRES Project / Sub-Projects Completed	0	10%	25%	45%	MAFS

	Establishment of a fish Hatchery Centre , AISU Ede	3,835,000	0	0	Fish hatchery centre established	Number of fish hatchery centre established	0	1	0	0	MAFS
	Raising of 6,000 point of lay	1,871,980	3,743,960	3,743,960	6,000 point of lay raised	Number of point lay raised	0	2,000	4,000	4,000	MAFS
	Construction of 2 units of Poultry Pens at AISU, Ede	2,424,960	2,924,960	0	2 unit of poultry pens at Aisu constructed	Number of poultry pen constructed at Aisu	0	1	1	0	MAFS
Increased quality crop Production (03)	Cocoa Rebirth (Raising of 600,000 cocoa seedlings)	8,000,000	8,000,000	8,000,000	600,000 Cocoa seedlings raised	Number of one stop shop demonstration centre established	200,000	200,000	200,000	200,000	MAFS
	Raising of 193,000 Oil Palm seedlings	11,340,000	11,340,000	11,340,000	193,000 Oil palm seedlings raised	Number of one stop shop demonstration centre established	6,075	63,000	65,000	65,000	MAFS
	Raising of 150,000 cashew seedlings	2,000,000	2,000,000	2,000,000	150,000 Cashew seedlings raised	Number of one stop shop demonstration centre established	25,000 Cashew seedlings	50,000 Cashew seedlings	50,000 Cashew seedlings	50,000 Cashew seedlings	MAFS
	Provision of Irrigation facilities at Ife Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
	Provision of Irrigation facilities at Ilesa Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
	Provision of Irrigation facilities at Obokun Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS

Provision of Irrigation facilities at Iwo Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Provision of Irrigation facilities at Ede Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Provision of Irrigation facilities at Ayedaade Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Provision of Irrigation facilities at Osogbo Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Provision of Irrigation facilities at Ila Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Provision of Irrigation facilities at Ikirun Federal Constituency	2,860,556	2,889,000	2,911,889	Irrigation facilities provided in 9 Farm settlements	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Vegetable Production	14,850,000	17,030,000	19,300,000	Vegetable production achieved	Number of one stop shop demonstration centre established	0	0	0	0	MAFS
Agricultural Production Survey	34,720,110	34,720,110	34,720,110	Agricultural production survey conducted	Number of one stop shop demonstration centre established	0	1	1	1	MAFS

Reduced agricultural production cost (04)	Procurement of 32 New 75 HP Tractors with implements	152,000,000	201,300,000	209,000,000	32 New 75HP Tractors with implements procured	Number of one stop shop demonstration centre established	0	10	11	11	OSSADEP MAFS, ASSADEP
	Procurement of Double Axle low loader	55,000,000	0	0	double axle low loader procured	Number of one stop shop demonstration centre established	1	0	1	0	OSSADEP
Improved access to agricultural finance (05)	Agricultural Credit Support for 200 Peasant farmers (Internal Supervised Loan)	12,000,000	14,000,000	14,000,000	200 Peasant farmers supported	Number of peasant farmers supported/ volume of loan disbursed	31 / 5,400,000	60 /12,000,000	70 /14,000,000	70 /14,000,000	OSSADEP
	Bank of Agriculture Collaboration Soft Loan Support for 5,000 farmers	274,793,000	0	274,793,000	5,000 farmers supported by BOA	Number of farmers supported with loan	1,094 Farmers	2,500	0	2,500	MAFS, OSSADEP
Improved access to quality inputs at affordable prices (06)	Procurement of 30,000 Litres of Agro-chemicals	12,600,000	13,100,000	13,600,000	30,000 Litres of Agro-chemical procured	Number of Agro-chemical procured	Herdicide 14,000 Ltrs Insecticide 2,650 Ltrs	Herdicide 8,000 Ltrs Insecticide 2,000 Ltrs	Herdicide 8,000 Ltrs Insecticide 2,000 Ltrs	Herdicide 8,000 Ltrs Insecticide 2,000 Ltrs	OSSADEP
	Procurement of 3,000 MT (60,000 bags)fertilizer (N.P.K / Urea)- PPP	168,300,000	177,600,000	186,900,000	1000 MT fertilizer (N.P.K. /Urea)procured	Quantity of metric tons of fertilizer procured	12,000 MT (240,000 bags)	1,000 MT (20,000 bags)	1,000 MT (20,000 bags)	1,000 MT (20,000 bags)	OSSADEP

	Procurement of 48 Tons Certified Seeds (Maize-30 Tons, Cowpea-6 Tons, Rice-12Tons)	6,482,000	6,642,000	6,702,000	48 tons of certified seeds procured	Quality of certified seeds procured	7.0 MT	16.0 MT	16.0 MT	16.0 MT	OSSADEP
Increased Farmers' Income (09)	Youth Empowerment (O-REAP Youth Academy)	XXXXXX	XXXXXX	XXXXXX							
	Technical Support to Farmers (MTRM, FNT e.t.c..)	0	40,560,100	40,560,100	Staff Capacity enhanced	Number of MTRM and FNT conveyed	12 MTRM and 24 FNT	0	12 MTRM and 24 FNT	12 MTRM and 24 FNT	OSSADEP
Safe agricultural produce for public consumption (07)	Agricultural Produce Pest Control Services	7,587,000	7,835,000	8,230,000	Crops pest infestation Reduced	Number of stakeholders enlightened on pest control	1759 stakeholders	1850 stakeholders	1900 stakeholders	1950 stakeholders	MAFS
	Agricultural Produce Inspection and Grading	26,770,000	7,872,000	7,872,000	agricultural produce inspected and graded	Number agric produce inspected and graded	Cocoa 19,835.5MT, 583MT Cashew, Palmkernels 4360MT, Kolanut 2MT	Cocoa 25,000MT, Palmkernels 10,000MT, Cashew 1,200MT	Cocoa 26,000MT, Palmkernels 14,000MT, Cashew 1,500MT	Cocoa 27,000MT, Palmkernels 15,000MT, Cashew 1,800MT	MAFS
	Procurement of 42 Motorcycles for Extension Agents	0	6,000,000	7,040,000	42 motorcycles for extension Agents purchased	Number of motorcycles purchased	120	0	20	22	OSSADEP
Reduced Post Harvest Losses (08)	Establishment of Aggregation centres at Ikire	0	0	18,498,000	2 Aggregation centres at Ikire and Osu established	Number of Aggregation centres established	0	0	0	2	MAFS

	Establishment of Aggregation centres at Osu	0	0	18,498,000	3 Aggregation centres at Ikire and Osu established	Number of Aggregation centres established	0	0	0	2	MAFS
	Establishment of Food Mart in Lagos	0	0	50,000,000	Food Market established in Lagos	Percentage achieved	0	0	0	1	MAFS
	Establishment of fish processing and Marketing Centres at AISU Ede	2,220,000	0	0	Fish processing and marketing centre established	Number of processing and marketing centre established	0	1	0	0	MAFS
	Establishment of Agro-processing centres at Ifon	10,000,000	0	0	Agro-processing centres established	Number of Agro-processing centres established	0	3	0	0	MAFS
	Establishment of Agro-processing centres at Ikire	10,000,000	0	0	Agro-processing centres established	Number of Agro-processing centres established	0	3	0	0	MAFS
	Establishment of Agro-processing centres at Ijesa land	10,000,000	0	0	Agro-processing centres established	Number of Agro-processing centres established	0	3	0	0	MAFS
	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)										MAFS
	Establishment of one stop shop Demonstration centres at Ilesa (Leventis)	9,640,000	10,800,000	5,100,000	1 one stop shop demonstration centres established	Number of one stop shop demonstration centre established	1	2	0	0	MAFS

	Establishment of one stop shop Demonstration centres at Iragbiji	9,640,000	10,800,000	5,100,000	2 one stop shop demonstration centres established	Number of one stop shop demonstration centre established	1	2	0	0	MAFS
	Establishment of one stop shop Demonstration centres at Aisu	9,640,000	10,800,000	5,100,000	3 one stop shop demonstration centres established	Number of one stop shop demonstration centre established	1	2	0	0	MAFS

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Review

The Department of Agricultural Planning, Research and Statistics is the department that has the mandate for project monitoring and evaluation. However, a participatory approach may be adopted in which other departments, including Administration and supplies, Finance and accounts, internal Audit as well as the representatives of the private sectors may be involved in sector projects monitoring and evaluation. This will ensure transparency and accountability. In order to ensure that project schedule, input deliveries, output targeted and other required actions are proceeding according to plan, the Sector will put in place a joint monitoring and evaluation committee to have value for money and for proper programme coordination so as to achieve the set goals. The Directorate of Planning, Research and Statistics of the Ministry of Agriculture and Food Security will be the Secretariat of the Monitoring and Evaluation Team. The M&E Department of the Ministry of Economic Planning, Budget and Development will have the overall responsibility for carrying out the monitoring and Evaluation.

When will it be performed?

When to carry out Monitoring and evaluation of Agricultural project depends on the nature, gestation period and stage of execution of the project. Therefore, continuous/periodic monitoring of the projects will be carried out weekly, monthly or on quarterly bases.

What process will it involve?

The monitoring and evaluation activities will include project site visitations, data collection, collation and analysis for presentation during meetings of the monitoring team with project implementing MDAs for feedback.

How will the results be used in making revisions to this MTSS next year?

Sources of data which relates to specific KPIs will be identified and collected. Projected and Actual Figures of Outcome of each project will then be juxtaposed. The variance obtained from analyzed data will then determine how successful the projects are, and this can be used to take decision on MTSS next year.

The Department of Agricultural Planning, Research and Statistics is the department that has the mandate for project monitoring and evaluation. The sectors' monitoring teams will submit reports to the M&E Department of the MEoPBD at agreed periodicity (e.g. monthly or quarterly). Data will be collected by the enumerators outsourced from the State ADP and Bureau of Statistics

How will the results be reported?

The report of the monitoring and Evaluation Team will be submitted in both soft and hard copies to the Permanent Secretary, Ministry of Agriculture and Food Security for review before forwarding it to the Permanent Secretary MoEPBD for quality assurance. The Permanent Secretary will review and submit the report to the Hon Commissioner, MoEPBD; who will review and transmit it to the Executive Council. The State Executive Council will review the reports and provide directives on necessary follow-up actions.

APPENDIX

LIST OF NAMES OF AGRICULTURE SECTOR (MTSS) PLANNING TEAM

- | | | |
|-----|---------------------------------------|--------------------------------------|
| 1. | Dr.Diji Akinola----- | Chairman SPT |
| 2. | Mr. J. K. Olanipekun----- | General Manager OSSADEC |
| 3. | Mrs. Gbemi Fayoyin----- | General Manager OSSADEP |
| 4. | Mr. S. A. Ashifat----- | Most Senior Planning Officer |
| 5. | Mrs. A. A. Fagbemi----- | Director Livestock Services |
| 6. | Mr. F. S. Adeboye----- | Director Fisheries Services |
| 7. | Mrs. A. A. Oni----- | Director Administration and Supplies |
| 8. | Mr. M. A. Afolabi----- | Director Finance and Account |
| 9. | Mr. O. A. Oladapo----- | Director Agricultural Services |
| 10. | Mr. G. S. Abodunrin----- | Project Manager Tree Crops Project |
| 11. | Mr. G. M. Olowoporoku----- | Director Produce Services |
| 12. | Mrs. K. O. Ibrahim----- | Most Senior Budget Officer (MAFS) |
| 13. | Mr. Wole Ajewole----- | Director Land Bank Agency |
| 14. | Dr. Mrs. A. Olatokun----- | Deputy Director Veterinary Services |
| 15. | Mr. Fadele ----- | S.P.T. member (OSSADEP) |
| 16. | Mr. Lasisilmaila----- | SPT member (OSSADEP) |
| 17. | Engineer M. A. Oladapo----- | SPT member (OSSADEC) |
| 18. | Mrs. K. G. Oke ----- | SPT member (OSSADEC) |
| 19. | Mr. A. K. Daramola----- | SPT member (OSSADEC) |
| 20. | Mrs. Funmi Oyewole----- | SPT member (OSSADEC) |
| 21. | Miss. Toyosi Akanmu----- | SPT member (OSSADEC) |
| 22. | Alhaji Sulaiman Araokanmi----- | Chairman, State AFAN |
| 23. | Mr. Kazeem Alamu-----
(MoEPBD) | Sector Expert I / Focal Officer |
| 24. | Miss Olaide Ogunsade-----
(MoEPBD) | Sector Expert II / Focal Officer |