

AGRICULTURE SECTOR

2020 – 2022 MEDIUM-TERM SECTOR STRATEGY (MTSS)



STATE OF OSUN

AUGUST 2019

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 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' (DFID's) Partnership to Engage, Reform and Learn(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.

Dr. Deji Charles Akinola
Chief of Staff and Supervisor for Agriculture
Ministry of Agriculture and Food Security
Osogbo
Osun State.

Table of Contents

Foreword.....	2
Executive Summary.....	6
Chapter one: Introduction	8
1.1 Objectives of the MTSS Document.....	8
1.2 The Process used for the MTSS Review	8
1.3 Summary of the sector’s Programmes, Outcomes and Related Expenditure	8
1.4 Outline of the Structure of the Document	9
Chapter Two: The Sector and Policy in the State	9
2.1 Brief Introduction to the State	9
2.2 Overview of the Sector’s Institutional Structure	10
2.3 The Current Situation in the Sector.	12
2.4 Sector policy.....	12
2.5 Statement of the Sector’s Mission, Vision and Core Values	13
Chapter three: The Development of Sector Strategy	19
3.1 Outline Major Strategic Challenges	19
3.2 Resource Constraints	19
3.3 Projects Prioritization	20
3.4 Personnel and Overhead Costs: Existing and Projections.....	31
3.7 Outline of Key Strategies	33
Chapter Four: Three Year Expenditure Projections	34
4.1 The process used to make Expenditure Projections	34
4.2 Outline Expenditure Projections.....	34
Chapter Five: Monitoring and Evaluation	53
5.1 Conducting Annual Sector Review	53

List of Tables

Table 1: Programmes, Expected Outcomes and Proposed Expenditures.....	8
Table 2: Summary of projects’ expenditures and output measures.....	35

Acknowledgements

We express our profound gratitude and appreciation to all Directors, Heads of various Departments/OSSADEC/OSSADEP/Units, All Farmers Association of Nigeria, Osun State branch, private sector and the entire members of staff of the Ministry of Agriculture and Food Security and its Parastatals, for making the rollover of this 2020 - 2022 Medium Term Sectors Strategy (MTSS) a huge success. It is apt to note that the present Administration in the State of Osun is determined to making Agriculture profitable through various pragmatic and people-oriented policies and programmes tailored towards achieving food security, wealth and job creation, youth empowerment, economic transformation and poverty alleviation.

We also use this medium to assure the citizenry that the entire members 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. We will ensure that the Six-Point Integral Action Plan of Mr. Governor are achieved with emphasis on banishing hunger, poverty and unemployment

Furthermore, we would like to thank the Ministry of Economic Planning, Budget and Development Partners for facilitating the review of this 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.

Dr. Isaac Oluwabukola Aluko
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
MTSS	Medium Term Sector Strategy
MoWCA	Ministry of Women and Children Affairs

Acronym	Definition
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 State of Osun 2020 – 2022 Medium-Term Sector Strategy (MTSS) document is conceived to address the pertinent issues sustainable and productive management of

resources by introducing a stronger public expenditure management and financial accountability in the way that government conducts its business. The MTSS forms the basis for translating the long-term policy plan of government into annual spending realities, even as it allows a sector to deliver outputs that will contribute to cross-government outcomes. The strategy is required to describe *everything* that MDAs intend to do (inputs and activities) over a medium-term period (assume three years).

The Agriculture and Food Security Sector which is classified as under the Economic Pillar in the State Development Plan, has the mandate of facilitating agricultural development and is strongly linked to the State goal of Inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the state. Overall, the sector identified 50 projects to be implemented in during the medium-term period at a total cost of eleven billion Naira. The identified projects were carefully selected using a prioritisation framework that assessed each project's level of contribution to the State of Osun's long-term development plan. In addition, costing was carefully carried out using the least cost approach. Part of the strategies adopted during this period are geared towards achieving the following objectives:

- Promote and Implement agricultural policy that will ensure a sustainable food Security.
- Facilitate agricultural support services that will improve and enhance agricultural operations productivity and increase the income of stakeholders.
- Create an enabling environment for agricultural marketing and value addition for agricultural products.

The implementation of the selected projects will be closely monitored and assessed; and the performance will be reported periodically using the prescribed framework in this report. Following implementation, the projects are expected to result into increased agricultural yield, improved quality of livestock production, improved access to agricultural financing and reduced post-harvest losses. It should be noted however, that these outcomes are only achieved if the various constraints facing the sector (such as poor farmer's capacity to access and apply agricultural inputs; drudgery in farming with heavy reliance on traditional farm implements and low level of private sector investment in large scale agriculture production etc.) are removed.

Chapter one: Introduction

1.1 Objectives of the MTSS Document

The Medium-Term Sector Strategies (MTSS) is a three years plan that ensures a link between government expenditures and State goals and programmes articulated in the State Development Plan (SDP). In the development of the MTSS, medium-term objectives are set, broken down into programmes and linked to the SDP. In other words, MTSS is consistent with Sector Plan, links overall government policy to detailed sector strategy and all activities are costed within projected ceilings with no funding gap. 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 production of this Osun State 2020 – 2022 MTSS Rollover document is a product of a series of workshops organized by the State Government in collaboration with the U.K. Department for International Development (DFID) which brought together various stakeholders such as, 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, and Conference of Political Parties (COPP). In the course of the workshops and consultations, participatory approaches and concerted efforts were adopted to review the goals, objectives, programs, activities, outputs, outcomes, key performance indicators (KPI) and costing within the ceilings of budget envelope. Various plenary sessions were held during the MTSS workshops in order to arrive at the project prioritisation, costing and KPI that were agreed and contained in this report.

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

The sector adopted a programmatic approach in the development of this plan. As such, nine Programmes were identified as important for achieving the State goal and the sector objectives. Table 1 provides a summary of the Programmes, their expected outcomes and expenditures over the medium-term period.

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programmes	Expected Outcome	Proposed Expenditure		
		2020 NGN'000	2021 NGN'000	2022 NGN'000
Agricultural land expansion programme	Increased agricultural yield / output	1,488,398	2,104,398	2,206,197
Livestock development programme	Increase quality Livestock Production	359,166	803,280	880,399
Crop production programme	Increased quality crop Production	108,075	110,465	93,590

Programmes	Expected Outcome	Proposed Expenditure		
		2020 NGN'000	2021 NGN'000	2022 NGN'000
Agricultural mechanization programme	Reduced agricultural production cost	449,500	405,850	431,100
Agricultural finance programme	Improved access to agricultural finance	278,598	172,072	172,812
Agricultural inputs support programme	Improved access to quality inputs at affordable prices	155,000	17,000	297,000
Value addition programme	Increased farmers' income	93,292	78,258	60,758
Agricultural produce quality control programme	Safe agricultural produce for public consumption	78,201	14,502	14,077
Market linkage programme	Reduced Post Harvest Losses	133,508	0	0

1.4 Outline of the Structure of the Document

This MTSS report is in five chapters. Chapter One contains the introduction which 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's 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 for the promotion of animal husbandry and cater for the establishment of agro-allied industries that do 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 (or 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 wellbeing depends 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 savanna) 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.

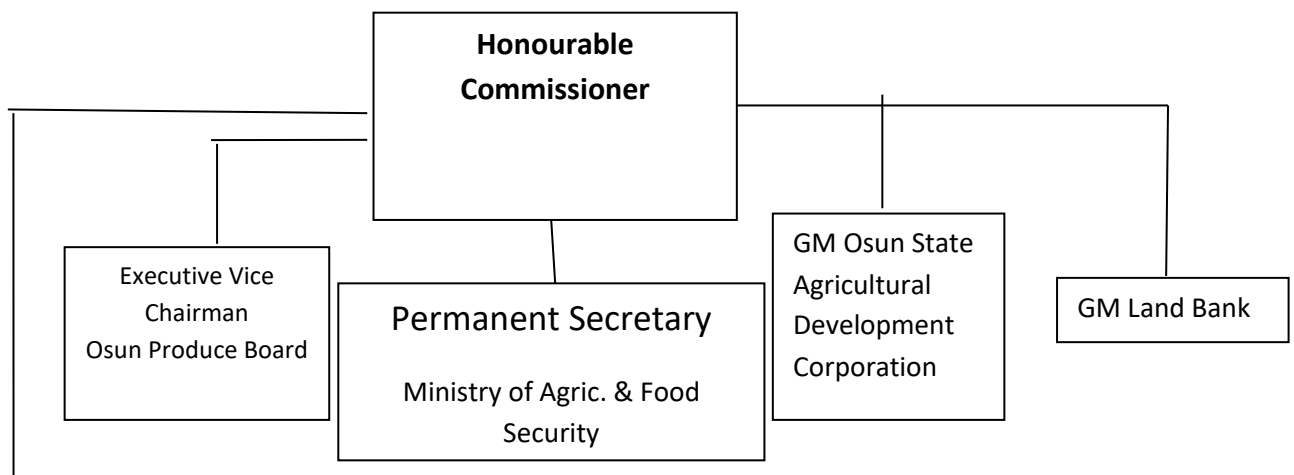
In Osun, the State Economic Empowerment Development Strategy (SEEDS) has been the leading policies of Governments since 2006. This policy strategy revolves around the provision of agricultural inputs; processing and marketing of Agriculture produce covering both food crops and industrial crops. Also, 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

The Agriculture and Food Security Sector which comprises of the main ministry and four MDAs is led by the Honourable Commissioner. A pictorial view of the structure of the Sector is presented in figure 1 below.

Figure 1: ORGANOGRAM OF THE AGRICULTURE AND FOOD SECURITY SECTOR



GM Osun State
Agricultural
Development
Programme

Departments of:

Administration
Finance & Accounts
Planning,
Monitoring &
Evaluation
Agric. Research &
Extension Services
Commercial Services
Engineering Services

Departments of:

Admin. & Supplies
Finance & Accounts
Planning, Research &
Statistics
Veterinary Services
Agricultural Services
Livestock Services
Fisheries Services
Tree Crops Project

Departments of:

Admin. & Supplies
Finance & Accounts
Planning, Research &
Statistics Unit
Agric. Credit Services
Agric. Engineering Services

2.3 The Current Situation in the Sector.

Agriculture in the State of Osun is predominantly rain-fed with small-scale irrigation limited to Fadama farming. It is dominated by the peasantry and aged people cultivating less than one hectare. Agriculture employs over 70% of the labour force in the state. Agriculture in the state at present is characterized by limited application of technology resulting in low productivity. There is youth aversion to agriculture on account of perceived drudgery and inadequate market linkages 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 sector since it came on board. It has even become more imperative for present 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, 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 make 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 the sector is 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.

Table 2: Core Values and its Operational Definitions

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

			Patient	
	Cooperation	Teamwork, Collaboration,	Support and assistance	Support or financial assistance for Cooperative groups
	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

In order for the sector to align its projects to the SDPgoals, it identified three objectives and nine programmes that will support delivery of the goal on achieving inclusive and sustainable economic growth. Table 3 provides a summary of the linkages between the State Level Goal, Sector's Programmes and the expected outcomes while table 4 provides data on how performance will be measured (using KPIs) and the outcome values to be attained over the medium-term period.

Table 3: 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 ensure sustainable food security.	Agricultural Land Expansion Programme	Increased agricultural yield / output
		Livestock development programme	Increased quality livestock production
		Crop Production/ Development Programme	Improved quality crop production
	Facilitate agricultural support services that will improve and enhance agricultural operations, productivity and increase	Agricultural Mechanization programme	Reduced agricultural production cost
		Agricultural finance Programme	Improved access to agricultural finance

	the income of stakeholders.	Agricultural inputs support Programme	Improved access to quality inputs at affordable prices
	<ul style="list-style-type: none"> • Create an enabling environment for agricultural marketing and value addition for agricultural products 	Agricultural Produce Quality Control Programme	Safe agricultural produce for public consumption
		Market linkage Programme	Reduced Post Harvest Losses
		Value addition Programme	Increased farmers' income

Table 4: Objectives, Programmes and Outcomes Deliverables

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2017)	Targets		
					2020	2021	2022
promote and implement agricultural policy that will ensure a sustainable food security	Agricultural Land Expansion Programme	Increased agricultural yield / output.	Increased access to agricultural farm.				
	Livestock development programme	Increased quality livestock production	Number of Beef Cattle multiplied	0	50 Cattles	100 Cattles	150 Cattles
			Number of Fish seeds produced	0	500,000 Fish seeds	500,000 Fish seeds	500,000 Fish seeds
Number of hybridswearer's fattened			150	500 Weaners	750 Weaners	1000 Weaners	
Reduced incidences of disease			2000	1000	500	200	
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	17T/Ha 1.7T/Ha 1.8T/Ha	18T/Ha 1.8T/Ha 1.9T/Ha	

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2017)	Targets		
					2020	2021	2022
Facilitate agricultural support services that will improve and enhance agricultural operations and productivity and increase the income of stakeholders	Agricultural Mechanization programme	Reduced agricultural production cost	Production cost / Ha. Maize	#300,000	#280,000	#250,000	#230,000
			Cassava	#350,000	#320,000	#300,000	#280,000
	Agricultural Finance programme	Improved access to agricultural finance	Number of peasant farmers supported	31Farmers	50 Farmers	60 Farmers	60 Farmers
			Volume of Loan disbursed	NGN 5,400,000	NGN10,000,000	NGN12,000,000	NGN12,000,000
	Agricultural inputs support Programme	Improved access to quality inputs at affordable prices	Number of litres of Agro-chemical procured (PPP)	Herbicide 14,000 Ltrs Insecticide 2,650 Ltrs	20,000 Litres	20,000 Litres	20,000 Litres
			Number of tons of certified seeds procured	7.0 MT	16 Tons	16 Tons	16 Tons
Number of fertilizer bags procured			12,000 MT (240,000 bags)	20,000 bags	20,000 bags	20,000 bags	

Sector Level Objective	Programme	Outcome	KPI	Baseline (Value of the Outcome in 2017)	Targets		
					2020	2021	2022
Create an enabling environment for agricultural marketing and value addition for agricultural products	Agricultural Produce Quality Control Programme	safe agricultural produce for public consumption	Number of agric produce inspected and graded Number of animals certified for consumption	Cocoa 19,835.5MT Cashew 583MT Palmkernels - 4360MT, 39,375 Live cattle	Cocoa- 25,000 MT Cashew -1,200 MT Palm kernel -10,000 MT 50,000 Live cattle	Cocoa- 26,000 MT Cashew - 1,500 MT Palm kernel -14,000 MT 60,000 Live cattle	Cocoa- 27,000 MT Cashew - 1,800 MT Palm kernel -15,000 MT 65,000 Live cattle
	Market linkage Programme	Reduced Post Harvest Losses	Number of agricultural produce market established Number of cold rooms established	0 0	4 1	0 1	0 1
	Value addition Programme	Increased farmers' income	Average Annual farmers' income	200,000/annual	400,000 /annual	500,000/annual	750,000/annual

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 is as a result of these other factors:

- Land grabbing or land tenure system; and
- Marketing challenge including market glut

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 during 2018 fiscal year. This is considered a modest performance. However, with regards to Capital expenditure, funds released in year 2018 accounted for 3% of approved budget while actual expenditure amounted to 40% of amount released. In spite of the 3% released, 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 5: Summary of 2018 Budget Data

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

Table6: Summary of 2019 Budget Data

Item	Approved Budget (N'000)	Amount Released (up to March) (N'000)	Actual Expenditure (up to March) (N'000)	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	456,266	125,938	125,938	27.6%	100%
Overhead	98,544	234	234	0.002%	100%
Capital	3,143,741	0	0	0%	0%
Total	3,698,551	126,173	126,173	3.41%	100%

3.3 Projects Prioritization

The essence of project prioritisation is to be able to link each project to the goals of the SDP, the process of doing this was to first, identify all projects to be implemented and then score each against eight criteria (five State level goals and three other criteria) which are:

- Goal 1 - Inclusive, sustainable economic growth with full and productive employment that ensures high standard of living for all residents of the state.
- Goal 2 - Diversified and enhanced revenue base by providing enabling business environment which will attract and retain investors and expand existing businesses.
- Goal 3 - World class state infrastructure system that attracts investors, facilitates economic growth and supports the state's priority needs.
- Goal 4 - Qualitative and functional education and healthy living in a safe and secure egalitarian society through people-oriented development.
- Goal 5 - Cities and human settlements are safe, resilient and sustainable while also conserving the ecosystem.
- Each of the goals have a maximum of 3 marks and minimum of zero. If a project is strongly linked to a goal, it will be awarded a score of 3; if the linkage is moderate, it is awarded a score of 2; if the linkage is considered low, it is awarded a score of 1; and if there is no linkage, it will be awarded a score of zero. Other criteria used in scoring the projects were: Project status – If the project is on-going (that is, it existed in 2019 budget), it will be scored 3, but if it is a new project, it will be scored one. The essence is to ensure that ongoing projects gets higher priority.
- Likelihood of completion not later than 2022 – If the project will be completed by 2020, it is scored 3; if it will be completed by 2021, it will be scored 2; but if it will be completed by 2022, it is scored 1.
- Nature of the project – if the project is developmental in nature, it is scored 3 but if administrative, it is scored 1.

A total of 50 projects were scored, using these criteria and ranked accordingly. Invariably, these projects will be fitted into the 2019 envelop according to there ranking. Table 7 contains details of the projects, the scores allocated per criterium and their ranking.

Table 7: Projects Review and Prioritisation (Ongoing, Existing & New Projects)

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
1		Establishment of 9 new farm settlements	3	3	3	2	2	1	1	3	18	1	Multiple LGA	New	2020	2022
2		Upgrading of infrastructure of 9 old farm settlements	3	2	3	1	1	3	2	3	18	1	Multiple LGA	Ongoing	2020	2021
3		Cocoa Rebirth (Raising of 660,000 cocoa seedlings)	3	3	3	1	1	3	1	3	18	1	State-wide	Ongoing	2020	2022
4		Vet Public Health / Meat Inspection	3	3	3	1	2	3	0	3	18	1	Sate Wide	Ongoing	2020	2025
5		Procurement of 49 New 75 HP Tractors with implements	3	3	3	1	1	3	1	3	18	1	State wide	Ongoing	2020	2022
6		Animal Diseases Prevention, Control and Treatments	2	2	3	3	2	3	0	3	18	1	State wide	Ongoing	2020	2035
7		Raising of 261,000 Oil Palm seedlings	3	2	3	1	1	3	1	3	17	7	State wide	Ongoing	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
8		Beef Cattle Development Project	3	3	3	2	2	1	0	3	17	7	Ede South	New	2020	2025
9		Establishment of Agric. Produce Market in Owena	3	2	3	1	1	3	1	3	17	7	Oriade	Ongoing	2020	2022
10		Establishment of Food Mart in Lagos	3	2	3	1	1	3	1	3	17	7	Statewide	Ongoing	2020	2022
11		Upgrading of 2 Veterinary Clinics and 1 Sub- clinics	3	2	2	2	2	3	1	1	16	11	Osogbo,if elodun,Ife East,Ilesa West	Ongoing	2020	2022
12		Agricultural Produce Inspection and Grading	3	2	2	1	1	3	1	3	16	11	State Wide	Ongoing	2020	2022
13		Agricultural Land Clearing Intervention (1,200 Ha)	3	3	3	1	1	1	1	3	16	11	State Wide	New	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
14		Procurement of Double axle low loader	2	2	2	1	0	3	3	3	16	11	Olorunda LG	Ongoing	2020	2020
15		Establishment of 2 Aggregation centres at Ikire and Osu	3	2	2	1	1	3	1	3	16	11	Multiple LGA	Ongoing	2020	2022
16		Agricultural Credit Support for 170 Peasant farmers (Internal Supervised Loan)	3	2	2	1	1	3	1	3	16	11	State wide	Ongoing	2020	2022
17		Procurement of 3,000 MT (60,000 bags)fertilizer (N.P.K / Urea)- PPP	3	2	2	1	1	3	1	3	16	11	State wide	Ongoing	2020	2022
18		Procurement of 48 Tons Certified Seeds (Maize-30 Tons,Cowpea-6 Tons, Rice- 12Tons)	3	2	2	1	1	3	1	3	16	11	State wide	Ongoing	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
19		Procurement 60,000 Litres of Agro-chemical (PPP)	3	2	2	1	1	3	1	3	16	11	State wide	Ongoing	2020	2022
20		Agriculture Anchor Borrower Scheme (FGN/State)	2	2	3	1	1	3	1	3	16	11	State wide	Ongoing	2020	2022
21		Raising of 75,000 cashew seedlings	2	2	2	1	1	3	1	3	15	21	State wide	Ongoing	2020	2022
22		Construction of 30 units of 30m x10m poultry pens for leasing to farmers	3	2	3	1	1	1	1	3	15	21	State Wide	New	2020	2022
23		Agricultural Produce Pest Control Services	2	2	2	1	1	3	1	3	15	21	State Wide	Ongoing	2020	2022
24		Acquisition of 50,000 Ha of farm land	3	3	3	1	1	1	0	3	15	21	State Wide	New	2020	2023

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
25		Purchase/Spare part replacement for 20 old tractors	2	2	2	1	1	3	1	3	15	21	Olorunda LG	Ongoing	2020	2022
26		Vegetable Production	1	1	2	1	1	3	3	3	15	21	Ede South	Ongoing	2020	2020
27		Agricultural Production Survey	2	2	2	1	1	3	1	3	15	21	Statewide	Ongoing	2020	2022
28		Rehabilitation / Stocking of Government Ponds/ Secretariat pond	2	2	2	1	1	3	1	3	15	21	Osogbo	Ongoing	2020	2022
29		Establishment of Fish Processing and Marketing Centre Lameco, Osogbo	2	2	2	1	1	3	1	3	15	21	Osogbo	Ongoing	2020	2022
30		Pig fattening project(Multiplication)	2	1	1	1	1	3	2	3	14	30	Ilesa East	Ongoing	2020	2021
31		Establishment of Hatchery	2	3	2	1	1	1	1	3	14	30	Ede South	New	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/ New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
32		Construction of 5 units of Poultry Pens / Stocking for Raising of Breeders at AISU, Ede	2	3	2	1	1	1	1	3	14	30	Ede South	New	2020	2022
33		Leasing of Agric Equipment for land clearing (PPP)	3	2	2	1	1	1	1	3	14	30	State wide	New	2020	2022
34		Purchase of eight(8) sets workshop tools / equipment	2	2	1	1	1	3	3	1	14	30	Olorunda LG	Ongoing	2020	2020
35		Procurement of 30 New 75 HP Tractors with implements at 20% subsidy (PPP) for farmers	3	2	2	1	1	1	1	3	14	30	State wide	New	2020	2022
36		Farm Settlement Irrigation Projects	3	2	2	1	1	1	1	3	14	30	Multiple LGA	New	2020	2022
37		Youth Empowerment (O-REAP Youth Academy)	2	2	2	2	1	3	1	1	14	30	Ede South	Ongoing	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
38		Bank of Agriculture Collaboration Soft Loan Support for 5,000 farmers	3	2	2	1	1	1	1	3	14	30	State wide	New	2020	2022
39		Purchase/spare part replacement for land clearing equipment (5 Bulldozers/ 1 Low-loader)	2	2	2	1	1	1	1	3	13	39	Olorunda LG	New	2020	2022
40		Human Capacity Development (MTRM,FNT e.t.c..)	2	1	2	2	1	3	1	1	13	39	State wide	Ongoing	2020	2022
41		Renovation of 2 Agricultural inputs one stock Shop at Ago-owu and Adana	2	2	2	1	1	3	1	1	13	39	Multiple LGA	Ongoing	2020	2022
42		Renovation of farm Service Centres at Osogbo, Oyan, Ile-Ogbo, Ede	2	2	2	1	1	3	1	1	13	39	Multiple LGA	Ongoing	2020	2022

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
43		Intervention on the moribund Federal Fish Farm Olupona	2	2	2	1	1	1	1	3	13	39	Ayedire	New	2020	2022
44		Acquisition / Purchase of 3 New Cold Rooms	1	1	1	1	1	1	3	3	12	44	Osogbo	New	2020	2020
45		Fish seeds Multiplication (1,500,000 fish seeds)	2	2	1	1	1	1	1	3	12	44	Osogbo	New	2020	2022
46		Procurement of 42 Motorcycles for Extension Agents	2	1	1	1	0	3	1	1	10	46	State wide	Ongoing	2020	2022
47		Procurement of 8 Toyota Hilux	2	1	1	0	0	3	1	1	9	47	Multiple LGA	Ongoing	2020	2022
48		Procurement of 2 new Toyota Corolla Car	2	1	1	0	0	1	2	1	8	48	Olorunda LG	New	2020	2021

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Objectives					Project Status	completion not later than 2022	Nature of Project (Developmental or Administrative)	Total Score	Project Ranking	Physical Location of project	Project Status (Ongoing/New)	Timelines	
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5								Project Commencement Year	Expected Year of Completion
49		Purchase of 3 Desktop Computers / accessories	1	1	1	1	1	1	1	8	48	Osogbo	New	2020	2022	
50		Purchase 4 of Laptops	1	1	1	1	1	1	1	8	48	Osogbo	New	2020	2022	

3.4 Personnel and Overhead Costs: Existing and Projections

Table 8: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2020	2021	2022
Personnel Cost	456,266,241.00	125,938,841.18			
Overhead Cost	98,544,180.00	234,852.50			
Total Cost (N)	554,810,421.00 0	126,173,693.68	0	0	0

3.5 Contributions from our Partners

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 9: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2020	2021	2022	2020	2021	2022

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-Sectoral policy issues:

Water Utilization:

Osun Agriculture MTSS considered consider 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 AVC. The 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 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 10: 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
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
Increased agricultural yield / output.	Establishment of 9 new farm settlements	750,132	1,270	1,370	Nine farm settlements established	Number of Farm settlement established	0	10,000	15,000	25,000	Land Bank

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Agricultural Land Clearing Intervention (1,200 Ha)	82,000	82,000	82,000	1,200hec. of land cleared	Hectares of land cleared	160 Hec	400 Hec.	400 Hec.	400 Hec.	OSSADEC
	Acquisition of 50,000 Ha of farm land	175,000	421,000	447,800	50,000Ha of farm land acquired	number of hectares of land acquired	2,000Hec	25,000 Ha	12,000 Ha	13,000 Ha	Land Bank
	Procurement of 8 Toyota Hilux	175,000	25,000	0	8 Toyotal Hilux purchased	Number of Toyota Hilux purchased	6	7 Hilux Toyota	1 Hilux Toyota	0	Land Bank, OSSADEC, OSSADEP, M A FS
	Leasing of Agric Equipment for land clearing (PPP)	50,000	50,000	50,000	Agric equipment leased	Number of bulldozers leased	0	4 Bulldozers	4 Bulldozers	4 Bulldozers	OSSADEC

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Upgrading of infrastructure of 9 old farm settlements	256,265	256,265	256,266	infrastructure of nine old farm settlement upgraded	Number of Old farm settlement's infrastructure upgraded	4	3 Farm Settlements	3 Farm Settlements	3 Farm Settlements	LAND BANK
	Purchase of 3 Desktop Computers / accessories	11,445	0	0	3 Desktop Computers purchased	Number of Desktop Computer purchased	2	3 Desktop Computers / accessories	0	0	LAND BANK
	Purchase 4 of Laptops	740	0	0	4 Laptops purchased	Number of Laptops purchased	2	4 Laptops			LAND BANK/ M A FS
Increased quality Livestock production	Construction of 30 units of 30m x10m poultry pens for leasing to farmers	27,894	27,894	27,894	30 units of 30m by10m poultry pens constructed	Number of poultry pens constructed	0	10 Pens (30mx10m)	10 Pens (30mx10m)	10 Pens (30mx10m)	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Rehabilitation / Stocking of Government Ponds/ Secretariat pond	22,958	47,475	0	Government ponds rehabilitated	Number of ponds rehabilitated	0	5 Ponds	5 Ponds	0	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Fish seeds Multiplication (1,500,000 fish seeds)	2,750	2,750	2,750	1,500,000 fish seeds produced	Number of Fish seeds produced	0	500,000 Fish seeds	500,000 Fish seeds	500,000 Fish seeds	M A FS
	Pig fattening project(Multiplication)	50,600	76,463	101,950	Breeders stock upgraded	Number of hybridweaner's fattened	150	500 Weaners	750 Weaners	1000 Weaners	M A FS
	Construction of 5 units of Poultry Pens /Stocking for Raising of Breeders at AISU, Ede	31,354	91,149	5,000	5 units poultry pens constructed at AISU,Ede	Number of 5 units poultry pens constructed	0	2 Pens/stock	1 Pens/stock	2 Pens/stock	M A FS
	Beef Cattle Development Project	108,980	264,160	314,315	Beef Cattle developed	Number of Beef Cattle multiplied	0	50 Cattles	100 Cattles	150 Cattles	M A FS
	Intervention on the moribund Federal Fish Farm Olupona	10,000		10,000	Moribound Federal Fish farm resucitated	Number of moribound Federal fish farm intervened	0	1 intervention	1 intervention	1 intervention	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Vet Public Health / Meat Inspection	58,380	212,540	312,690	wholesome meat certified Increased revenue achieved	Number of animals certified for consumption	55,730	2 Slaughter slabs	3 Slaughter slabs	3 Slaughter slabs	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Upgrading of 2 Veterinary Clinics and 1 Sub- clinics	8,400	14,000	32,000	2 veterinary clinics and 1 sub-clinics established	Number of veterinary clinics and sub-clinics upgraded	4	2 Veterinary clinics	3 Veterinary clinics	3 Veterinary clinics	M A FS
	Establishment of Hatchery	10,500	60,000	0	Hatchery established	Number of hatchery established	0	30% completion	70% completion	0	M A FS
	Acquisition / Purchase of 3 New Cold Rooms	6,850	6,850	6,850	3 New cold rooms purchased	Number of new cold rooms acquired	0	1 Cold room	1 Cold room	1 Cold room	M A FS
	Animal Diseases Prevention, Control and Treatments	20,500			Reduced prevalence of animal diseases	Number of animals treated	818,385	5000	15,000	20,000	M A FS
Increased quality crop Production	Cocoa Rebirth (Raising of 600,000 cocoa seedlings)	12,733	12,733	12,733	660,000 Cocoa seedlings raised	Number of Cocoa seedlings raised	200,000	220,000	220,000	220,000	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Raising of 261,000 Oil Palm seedlings	16,520	16,520	16,520	261,000 oilpalm seedlings raised	Number of oilpalm seedlings raised	6,075	87,400 oil palm seedling	87,400 oil palm seedling	87,400 oil palm seedling	M A FS
	Raising of 75,000 cashew seedlings	3,990	3,990	3,990	75,000 seedlings raised	Number of cashew seedlings raised	25,000	25,000 Cashew seedlings	25,000 Cashew seedlings	25,000 Cashew seedlings	M A FS
	Farm Settlement Irrigation Projects	25,261	25,471	25,626	Irrigation projects achieved	Number of irrigation project established	0	3 Farm Settlements	3 Farm Settlements	3 Farm Settlements	M A FS
	Vegetable Production	14,850	17,030	19,300	Vegetable production achieved	Quantity of vegetable produced	0	9 Centres	9 Centres	9 Centres	M A FS
	Agricultural Production Survey	34,720	34,720	34,720	Agricultural production survey conducted	Number of survey conducted	0	1 Exercise	1 Exercise	1 Exercise	OSSADEP
Reduced agricultural production cost	Procurement of 49 New 75 HP	315,000	271,250	234,100	49 new 75HP tractors procured	Number of 75HP	0	22 New tractors	15 New tractors	12 New tractors	OSSADEC / M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Tractors with implements					tractors purchased		with implement	with implement	with implement	

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Procurement of Double axle low loader	55,000	0	0	double axle low loader procured	Number of double axle low loader procured	1	1 Double axlelowloader	0	0	OSSADEC

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Purchase/Spare part replacement for 20 old tractors	12,500	15,000	15,000	Spare parts for 20 Old serviceable tractors procured.	Numbers of Old tractors serviceable	20	20 Old tractors	20 Old tractors	20 Old tractors	M A FS/OSSA DEC

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Procurement of 30 New 75 HP Tractors with implements at 20% subsidy (PPP) for farmers	30,000	87,600	150,000	30 New 75HP tractors with implement on PPP for farmers at 20% subsidy purchased	Number of new 75HP tractors with implement on PPP for farmers purchased	0	10 New Tractors with implement	10 New Tractors with implement	10 New Tractors with implement	OSSADEC
	Purchase/spare part replacement for land clearing equipment(5 Bulldozers/ 1 Low loader)	32,000	32,000	32,000	Heavy equipment Spare part purchased and replaced	Number of Bulldozers/ lowloader serviced	5 Bulldozers / 1 Lowloader	5 Bulldozers/ 1 Lowloader	5 Bulldozers/ 1 Lowloader	5 Bulldozers / 1 Lowloader	OSSADEC
	Purchase of eight(8) sets workshop tools / equipment	5,000	0	0	eight sets workshop tools purchased	Number of workshop tools sets purchased	0	8 sets of workshop tools	0	0	OSSADEC
Improved access to agricultural finance	Agricultural Credit Support for 170 Peasant farmers (Internal	10,000	12,000	12,000	150 Peasant farmers supported	Number of peasant farmers supported/ volume of	31 / 5,400,000	50 Farmers	60 Farmers	60 Farmers	OSSADEC

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Supervised Loan)					loan disbursed					
	Agriculture Anchor Borrower Scheme (FGN/State)	5,000	5,000	5,000	Counterpart fund paid	Amount of fund paid by the State	0	1 Cycle	1 Cycle	1 Cycle	M A FS
	Bank of Agriculture Collaboration Soft Loan Support for 5,000 farmers	140,000	0	280,000	5,000 farmers supported by BOA	Number of farmers supported with loan	1,094 Farmers	2,500 farmers	0	5,000 farmers	OSSADEC
Improved access to quality inputs at affordable prices	Procurement of 3,000 MT (60,000 bags)fertilizer (N.P.K / Urea)-PPP	147,100	147,440	147,780	1000 MT fertilizerprocured(PPP)	Number of fertilizer bags procured	12,000 MT (240,000 bags)	20,000 bags	20,000 bags	20,000 bags	OSSADEP

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Procurement of 48 Tons Certified Seeds (Maize-30 Tons, Cowpea-6 Tons, Rice-12Tons)	3,432	3,432	3,432	Number of tons of certified seeds procured	7.0 MT	2017	16 Tons	16 Tons	16 Tons	OSSADEP

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Procurement 60,000 Litres of Agro-chemical (PPP)	20,400	21,200	21,600	60,000litres of agro-chemical procured(PPP)	Number of litres of Agro-chemical procured (PPP)	Herdicide 14,000 Ltrs Insecticide 2,650 Ltrs	20,000 Litres	20,000 Litres	20,000 Litres	OSSADEP
	Renovation of 2 Agricultural inputs one stock Shop at Ago-owu and Adana	61,000	0	0	Agricultural inputs One stock shop at Ago Owu and Adana renovated	Number of Agricultural Inputs one stock shop renovated	0	2 Stock shop	0	0	OSSADEP
	Renovation of farm Service Centres at Osogbo, Oyan, Ile-Ogbo, Ede	46,666	0	0	Farm Service centres at Osogbo,Oyan ,Ile-Ogbo, Ede renovated	Number of Farm Service Centres renovated	0	4 Farm Service Centres	0	0	OSSADEC / OSSADEP
Value addition Programme	Youth Empowerment (O-REAP Youth Academy)	21,390	21,390	21,390	O-REAP Youth trained	Number of Youth trained	996 participants	305 Participants	305 Participants	305 Participants	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Human Capacity Development (MTRM,FNT e.t.c..)	32,217	39,368	39,368	Staff Capacity enhanced	Number of MTRM and FNT conveyed	12 MTRM and 24 FNT	7 Programmes	7 Programmes	7 Programmes	M A FS / OSSADEP
	Procurement of 2 new Toyota Corolla Car	17,000	17,500	0	2 New Toyotal Corolla Cars purchased	Number of new Toyota Corolla Car purchased	0	1 Toyota car	1 Toyota car	0	OSSADEC
Safe agricultural produce for public consumption	Agricultural Produce Pest Control Services	9,825	7,230	6,805	Reduced crops pest infestation	Number of stakeholders enlightened on pest control	1759 stakeholders	1850 Stakeholders	1900 Stakeholders	1950 Stakeholders	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Agricultural Produce Inspection and Grading	68,376	7,272	7,272	agricultural produce inspected and graded	Number agric produce inspected and graded	Cocoa19, 835.5MT ,583MT Cashew, Palmkernels 4360MT, Kolanut 2MT	Cocoa- 25,000 MT , Palm kernel - 10,000 MT , Cashew - 1,200 MT	Cocoa- 26,000 MT , Palm kernel - 14,000 MT , Cashew - 1,500 MT	Cocoa- 27,000 MT , Palm kernel - 15,000 MT , Cashew - 1,800 MT	M A FS
	Procurement of 42 Motorcycles for Extension Agents	10,500	0	0	42 motorcycles for extension Agents purchased	Number of motorcycles purchased	120	42 Motorcycles	0	0	LAND BANK /OSSADEP
Reduced Post Harvest Losses	Establishment of 2 Aggregation centres at Ikire and Osu	18,498	0	0	2 aggregate centres established at Ikire and Osu	Number of aggregation centres established	0	2 Centres	0	0	M A FS

Outcome	Project Title	Expenditure			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MDA Responsible
		2020 NGN'000	2021 NGN'000	2022 NGN'000				2020	2021	2022	
	Establishment of Food Mart in Lagos	50,000	0	0	Food Market established in Lagos	Number of food Mart established	0	1 Food Mart	0	0	M A FS
	Establishment of Fish Processing /Marketing Centre Lameco, Osogbo	15,010	0	0	Fish processing/ marketing established	Number of Fish processing/ marketing centre established	0	1 market	0	0	M A FS
	Establishment of Agric. Produce Market in Owena	50,000	0	0	Agric. Produce market established in Owena	Number of Produce market established	0	1 Produce market	0	0	M A FS
Total Cost		3,143,741	3,705,827	4,108,285							

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 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. | Dr. I.O. Aluko----- | Deputy Chairman SPT(CD) |
| 3. | Mr. J. K. Olanipekun----- | General Manager OSSADEC |
| 4. | Mrs. GbemiFayoyin----- | General Manager OSSADEP |
| 5. | Mr. S. A. Ashifat----- | Most Senior Planning Officer |
| 6. | Mrs. A. A. Fagbemi----- | Director Livestock Services |
| 7. | Mr. F. S. Adeboye----- | Director Fisheries Services |
| 8. | Mrs. A. A. Oni----- | Director Administration and Supplies |
| 9. | Mr. M. A. Afolabi----- | Director Finance and Account |
| 10. | Mr. O. A. Oladapo----- | Director Agricultural Services |
| 11. | Mr. G. S. Abodunrin----- | Project Manager Tree Crops Project |
| 12. | Mr. G. M. Olowoporoku----- | Director Produce Services |
| 13. | Mrs. K. O. Ibrahim----- | Most Senior Budget Officer (MAFS) |
| 14. | Mr. Wole Ajewole----- | Director Land Bank Agency |
| 15. | Dr. Mrs. A. Olatokun----- | Deputy Director Veterinary Services |
| 16. | Mr. Fadele ----- | S.P.T. member (OSSADEP) |
| 17. | Mr. LasisiIsmaila----- | SPT member (OSSADEP) |
| 18. | Engineer M. A. Oladapo----- | SPT member (OSSADEC) |
| 19. | Mrs. K. G. Oke ----- | SPT member (OSSADEC) |
| 20. | Mr. A. K. Daramola----- | SPT member (OSSADEC) |
| 21. | Mrs. Funmi Oyewole----- | SPT member (OSSADEC) |
| 22. | Miss. ToyosiAkanmu----- | SPT member (OSSADEC) |
| 23. | Alhaji SulaimanAraokanmi----- | Chairman, State AFAN |
| 24. | Mr. Kazeem Alamu----- | Sector Expert I / Focal Officer (MoEPBD) |
| 25. | Miss Olaide Ogunsade----- | Sector Expert II / Focal Officer (MoEPBD) |