

# AGRICULTURAL

## S E C T O R ■ 2 0 1 8 - 2 0 2 0

MEDIUM TERM SECTOR STRATEGY (MTSS)



OCTOBER 2017

# CONTENTS

Foreword	_____
Goodwill Message of the Honourable Commissioner	_____
Acknowledgments	_____
Abbreviations	_____

## Chapter 1. Introduction

1.1	Aims and objectives of the document	_____	9
1.2	Summary of the process used	_____	9
1.3	Key Stakeholders in the Medium-Term Sector Strategy	_____	10
1.4	Summary and Conclusion	_____	10
1.5	Outline of the Structure of the Document	_____	10

## Chapter 2. The Sector and Policy in the State

2.1	A Brief background to the State	_____	11
2.2	A Brief introduction to the State	_____	12
2.3	Overview of the Sector's institution structure	_____	26
2.4	Statement of the sector's mission, vision and core values	_____	28
2.5	Sector Policy	_____	29



### **Chapter 3. The Development of Sector Strategy**

3.1	Major Strategic Challenges	43
3.2	Resource Constraints	43
3.3	Contributions from partners	63
3.4	Program connections between Sector MDAs	63
3.5	Outline of Key Strategies	66
3.6	Result Framework	89
3.7	Responsibilities and Operational Plan	91

### **Chapter 4. Three Year Expenditure Projections**

4.1	Performance Monitoring and Evaluation	93
4.2	Public Involvement	93

### **Chapter 5. Monitoring and Evaluation**

5.1	Identifying Sources of Data against the Results Framework	95
5.2	Conducting Annual Sector Review	97
5.3	Organisational Arrangements	98

# TABLE OF FIGURES

<b>Figure 1:</b>	Organogram of the Sector	26
------------------	--------------------------	----

# LIST OF TABLES

<b>Table 1:</b>	Summary of the State Level Goals, Sector Level Goals, Programmes and Outcomes	33
<b>Table 2:</b>	Goals, Programmes and outcome deliverables	37
<b>Table 3:</b>	Summary of 2016 Budget Data for the Sector	45
<b>Table 4:</b>	Summary of 2017 Budget Data for the Sector	46
<b>Table 5:</b>	Summary of the Review of Ongoing and Existing Projects Scorecard <i>(Ranked by Average score for Ongoing and Existing Projects and by Final Score for New Projects)</i>	47
<b>Table 6:</b>	Capital Costs Commitments 2017	55
<b>Table 7:</b>	Personnel Costs Existing and Projected	61
<b>Table 8:</b>	Overhead Costs Existing and Projected	62
<b>Table 9:</b>	Grants and Donor Funding	63
<b>Table 10:</b>	Summary of Projects' Expenditures and Output Measures	66
<b>Table 11:</b>	Data Sources for Outcome and Output KPIs	95





# FOREWORD

**A**griculture was the bedrock of the Nation's economy with over 70% of the population engaged in farming activities before the discovery of Oil. Diversification to oil sector contributed a lot to the neglect of the sector, thereby reducing its contribution to the nations GDP, reduction in food and raw material production with resultant effect of increasing the poverty level of the over 70% of the populace engaging in the sector.

Agriculture is a potent tool for poverty reduction, job creation and food security. To this end, for every one percent increase in agricultural production, a two percent decline in poverty level is achieved, Globally, over 100 million young people are in the labour market and with Nigeria's population of over 160 million, 35% or 58.5 Million of this population are unemployed. Agriculture being the biggest employer of labour in Africa and responsible for over half of export earnings has the potential to play a major role in the continent's development.

With the current economic recession in the Country occasioned by the dwindling oil revenue, it becomes imperative to put machinery in motion for proper utilization of the state scarce resources. As part of ongoing public financial

Management reform in Nigeria, states are of necessity required to produce a medium-term (usually three years) expenditure framework that is informed by a sector-specific, three year rolling medium-term sector strategy. To this end, there is need for the preparation of the State Medium Term Sector Strategy (MTSS) in the Agricultural sector. The document which will cover a period of 3 years i.e. 2018- 2020 will show how the sector intends to deliver her outputs within the limitation of available resources.

The strategy for operation of the document will describe the annual budget and the basis for the operation or work plans of the agricultural sector and will be revised annually in the light of changes that might occur in the Multi Year Budget Framework (MYBF).

The document was prepared taking cognizance of the various operational arms/units of the sector vis-a-vis:

- Ministry of Agriculture (MA);
- Ministry of Natural Resources (MNR);
- Agricultural Development Programme (ADP);
- Wealth Creation Agency (WECA);
- Cocoa Revolution Project (CRP)/Cocoa Produce Marketing(CPM)
- Agricultural Input Supply Agency (AISA) and
- FADAMA III Project

**Engr. Alex A. Aragbaiye fnse**

*Permanent Secretary*

*Ministry of Agriculture*



# GOODWILL MESSAGE OF THE HONOURABLE COMMISSIONER

I feel highly honoured to sign up this MTSS document which is a planning process for the preparation of a 3 year budget for core sectors of the State economy in which the Agricultural sector is chosen as one of the priority areas of Government.

The 3 year planning strategy which is expected to focus on the development of the Agricultural and Natural Resources of the State through allocation of resources for the sector to perform its expected roles as a major mover of the State economy viz as viz the generation of revenue for government, generation of employment for the youths, provision of food for the citizenry, provision of raw materials to Agro-based industries in and outside the State as well as improving the living standard of the farmers and the citizenry.

It is my believe that the implementation of this strategic planning process will assist the government in the utilization of the scarce resources of the State for the development of the State economic sectors towards generating enough revenue for government.

In view of this, I wish to express my gratitude to Mr. Governor, Arakunrin Oluwarotimi Akeredolu for having the political will to implement this new budget planning strategy and also to thank him for his love for the development of the Agricultural sector. I want to assure Mr. Governor that the two Ministries and its Agencies will carefully implement all that is required of the sector for the development of the State.

Finally, I wish to appreciate the sector SPT members for their commitment, painstaking and diligent work towards the preparation of this MTSS document thank and God bless.

**Otunba Adegboyega Adafarati**

Hon. Commissioner for Agriculture

# ACKNOWLEDGE

**T**he Sector Planning Team gives gratitude to Almighty God for providing good health, zeal and atmosphere for the work force for the preparation of this document. Appreciation also goes to Ondo State Government under the leadership of Arakunrin Oluwarotimi Odunayo Akeredolu (SAN), for deeming it fit to embark on Budget Reform that gave birth to MTSS and for providing the enabling environment and logistics for the preparation of this document.

We also acknowledge the efforts of the Honourable Commissioners guiding the success of the two Ministries viz

- (i) Hon. Adegboyega Adefarati (Ministry of Agriculture)
- (ii) Hon. (Alhaji) Rasheed Badmus (Ministry of Natural Resources)

Our appreciation also goes to the Permanent Secretaries and the Project Managers/Secretaries of the various Projects/Agencies of the two Ministries. Finally, we appreciate the effort and perseverance of the Agricultural Sector Planning Team that painstakingly put this document together.



# ABBREVIATIONS

ADB	-	African Development Bank
ADP	-	Agricultural Development Project
AMTSS	-	Agricultural Sector Medium Term Sector Strategy
AISA	-	Agricultural Inputs Supply Agency
AFAN	-	All Farmers Association of Nigeria
ATA	-	Agricultural Transformation Agenda
BLD	-	Back to Land Programme
BLP WP	-	Better Life for Rural Women Programme
CBNRMP	-	Community Based Natural Resources Management Programme
CEO	-	Chief Executive Officers
CPM	-	Cocoa Produce Marketing
DFFRI	-	Directorate for Food, Road and Rural Development
DFID	-	Department for International Development
FAO	-	Food and Agricultural Organisation
FSP	-	Family Support Programme
GDP	-	Gross Domestic Products
GES	-	Growth Enhancement Scheme
GRP	-	Green Revolution Project
JDPC	-	Justice Development and Peace Centre
LAPDO	-	Life and Peace Development Organisation
MA	-	Ministry of Agriculture
MEP&B	-	Ministry of Economic Planning and Budget

MDGs	-	Millennium Development Goals
MNR	-	Ministry of Natural Resources
MTSS	-	Medium Term Sector Strategy
M & E	-	Monitoring and Evaluation
MYBF	-	Multi Year Budget Framework
NAFPP	-	National Accelerated Food Production Programme
NDE	-	National Directorate of Employment
NPFS	-	National Programme for Food Security
NCDC	-	National Cocoa Development Committee
NDDC	-	Niger Delta Development Commission
NGF	-	New Generation of Farmers Programme
NGO	-	Non Governmental Organisation
OSAEC	-	Ondo State Agri-Business Empowerment
OFN	-	Operation Feed the Nation
PCB	-	Premium Cocoa Beans
PR&S	-	Planning, Research and Statistics
SAP	-	Structural Adjustment Programme
SPT	-	Sector Planning Team
REDD	-	Reducing Emission from Forest Degradation and Deforestation
RTEP	-	Root and Tuber Expansion Programme
TCU	-	Tree Crops Unit
UBA	-	United Bank for Africa
USAID	-	United State Agency for International Development
UNICEF	-	United Nations Children Emergency Funds
WECA	-	Wealth Creation Agency
WB	-	World Bank
T & V	-	Training and Visit



# CHAPTER 1

## INTRODUCTION

### 1.1. AIMS AND OBJECTIVES OF THE DOCUMENT

This document is the first Medium Term Sector Strategy designed to depict the State Government planning strategies to direct the Agricultural sector programmes and financial commitment in the medium term. The document is subject to review, using the Annual Sector Performance Management Report, at the end of each financial/budgetary year to make it reflect the state's current economic situation of the sector. It aims at harmonizing the programmes and strategies of the sector, taking cognizance of the available limited resources.

### 1.2. SUMMARY OF THE PROCESS USED

The document was developed by reviewing the existing Vision 20:2020 documents (both State and National Components), Agricultural Policy document, Forestry Policy, FADAMA III Policy document, past budgetary provisions, actual budget performance of the sector and revenue generations for the years 2015, 2016 and 2017. The Accounting Officers within the sector were fully involved in the area of programmes and strategies development. The Sector Planning Team (SPT) collated, synergized and developed the document for subsequent review by the Sector MTSS Committee under the chairmanship of the Permanent Secretaries of Ministries of Agriculture and Natural Resources.

In the course of developing this document, few challenges were encountered in the following areas:

- Data collection.

- Interference with primary assignments.
- Transfer of trained personnel out of duty post.

### 1.3 KEY STAKEHOLDERS IN THE MEDIUM-TERM SECTOR STRATEGY

The major stakeholders in Medium-Term Agriculture Sector Strategy in Ondo State are: Ministry of Agriculture, Ministry of Natural Resources, Agricultural Development Project (ADP), Agricultural Inputs Supply Agency (AISA), Accelerated Poverty Alleviation Agency (APAA)/Ondo State Agri-Business Empowerment Center (OSAEC), FADAMA III Additional Financing Project, various farmers' union and NGOs.

### 1.4 SUMMARY AND CONCLUSION

In the policy direction of the agricultural sector, the selected programmes were directly related to the functions expected of the sector. In view of this, at a meeting of the stakeholders, it was directed that related programmes/projects that affect the sector directly and those that will assist the farmers and youths in creating employment, reduce poverty level, increase wealth and standard of living of the citizenry of the State were projected. The programmes of the agricultural sector were designed with utmost consideration of the Global, National, Regional and State policy directions after a thorough evaluation of the impact assessment of such programmes on the beneficiaries.

### 1.5 OUTLINE OF THE STRUCTURE OF THE DOCUMENT

The first chapter gives a brief introduction and snapshot of what the whole document entails.

Chapter two delves into the historical facts of the State, overview of the policy and current realities of the Agricultural sector as well as the goals and programmes for the sector.

The third chapter considers the evolution of the sector strategies and inputs from various stakeholders with due attention to resource limitations.

Chapter four shows the 2018-2020 expenditure projections.

The fifth chapter proposes a time line for the implementation of the sector's strategies: when, where and how data will be obtained to determine the level of achievement of stated goals. It also demonstrates the institutional capabilities and responsibilities for the Monitoring and Evaluation (M&E) exercise.

# CHAPTER 2

## THE SECTOR & POLICY IN THE STATE

### 2.1 A BRIEF BACKGROUND OF THE STATE

Ondo State was created in 1976 out of the defunct Western State of Nigeria. The State has a land area of 14,788,725 Sq km and population of 4,745,620 million people (2017 projected). The State lies within latitudes 5°45' and 8°13' North and longitudes 4°45' and longitude 6° East. As a littoral State, it is bordered in the South by the Atlantic Ocean; Northwest by Ekiti and Kogi States, West by Osun State, South West by Ogun State; Northeast and East by Edo State and Southeast by Delta State.

The State has abundant natural resources such as large deposit of Crude oil, natural gas, timber, produce and Bitumen. Official statistics show that about 10% of the total crude oil exported from Nigeria comes from Ondo State. Its bitumen deposit is among the three largest in the world. The solid minerals include Granite, Silica, Sand, Kaolin, Clay, Limestone, Salt and Iron Ore among others. In addition, the State is endowed with renewable resources such as Timber, Oil Palm, Rubber, Cashew, Cocoa, Coffee, Kolanuts etc.

It is pertinent to mention here that the major industry that Ondo State is noted for is Agriculture; and every administration recognizes the fact that Agriculture is the bedrock of any meaningful development in the society. In this regard, government has been investing massively in the development of the sector.

## **2.2 A BRIEF INTRODUCTION TO THE SECTOR**

Introduction:

The sector comprises of two main Ministries namely:

- (1) Ministry of Agriculture
- (2) Ministry of Natural Resources

### **2.2.1 MINISTRY OF AGRICULTURE**

The Ministry was created in 1976 when Ondo was carved out of the defunct Western State of Nigeria. At State creation, it was named Ministry of Agriculture and Rural Development.

#### **2.2.1.1 RESPONSIBILITIES**

The responsibilities of the Ministry are:

- Self sufficiency in basic food commodities in which the state has comparative advantage.
- Production beyond immediate home demands so that surplus can be exported or supplied as agricultural raw materials to meet the needs of the agro industrial sub- sector, and
- To employ sound management principles, practices and initiate or develop appropriate development programme policies and legislation in partnership with relevant stakeholders (National and International) using its abundant human and material resources.
- Modernization of agricultural production, processing, storage and distribution through the infusion of improved technologies and management techniques to make them more responsive to the demands of other sectors of the State's economy and,
- Creation of rural employment opportunities to stem the rural-urban migration of unemployed youths.



### 2.2.1.2 FUNCTIONS

The main function of the Ministry is to promote accelerated development of Agricultural activities in the state. This includes among others, the development of crops (tree and arable crops), livestock and fishery.

The specific functions of the Ministry are as follows:

- Self sufficiency in basic food commodities in which the State has comparative advantage in their production.
- Transforming Agriculture from the level of subsistence to that of commercial Agriculture through mechanization.
- Increased production of livestock and fisheries to improve animal protein intake in the diet of the populace.
- Increased production of agricultural raw materials for the agro-based and allied industries.
- Promotion of agricultural export to earn foreign exchange.
- Provision of employment opportunities to the people and particularly developing the youths to develop careers in Agriculture.
- Mechanization of Agricultural production, processing, storage and distribution through the infusion of improved technology and management techniques to make it more responsive to the demands of other sectors of the economy.
- Enhancing the capacity for value addition leading to industrialization and employment opportunities.
- Facilitating acquisition of farmlands and title holdings towards agricultural production through Public Private Partnership (PPP) initiatives.
- To harness the Agricultural resources with a view to contributing to the State GDP through the different agricultural sub-sectors and enhance the productivity of the farmers and other stakeholders in the sector.
- Generating weather data to serve as advisory services to farmers.
- Production of the State Agricultural land use map to assist would be inventors in the sector.

### **2.2.1.3      LISTS OF THE DEPARTMENTS, BOARDS /AGENCIES UNDER THE MINISTRY**

- Agricultural Services
- Engineering Services
- Veterinary Services
- Livestock Services
- Fisheries Services
- Rural Development
- Finance and Administration
- Accounts
- Planning, Research and Statistics

#### **PROJECTS /AGENCIES**

- Tree Crops Unit
- Agro-Climatology Project
- Agricultural Development Project (ADP)
- Fadama III Project (Additional Financing)
- Cocoa Revolution Project/ Cocoa Produce Marketing(CPM)
- Agricultural Inputs Supply Agency (AISA);
- Accelerated Poverty Alleviation Agency (APAA)/Ondo State Agri-Business Empowerment Center (OSAEC)

### **2.2.1.3.1      AGRICULTURAL SERVICES**

The Department has the responsibility of promoting agricultural production with a view to achieving self- sufficiency and creating surplus in food and tree crops.

#### **2.2.1.3.2 DEPARTMENT OF ENGINEERING SERVICES**

The Department deals with the deployments of engineering principles/skills in providing solutions to agricultural problems in line with government policies.

#### **2.2.1.3.3 VETERINARY SERVICES**

The Department has responsibility for the treatment and prevention of livestock diseases, control of animal movement through inter and intra State control posts and inspection stations.

#### **2.2.1.3.4 LIVESTOCK SERVICES**

The Department provides advisory roles to various livestock farmers throughout the State.

It also;

- Act as demonstration centers to farmers, industrial training students, training centres for attendants, N.D.E graduates etc.
- Serve as source of good foundation stock for pigs, rabbits and birds.
- Generate revenue to the coffers of the State government
- Assist in Planning, design and establishment of new farms
- Assist in Livestock statistics/data collation.

#### **2.2.1.3.5 FISHERIES SERVICES DEPARTMENT**

The Department has the responsibility of promoting public awareness in fisheries and aquaculture through provision of technical advisory guidelines to interested fisher folks and fish farmers in the State. This is with a view to increasing fish production from all sources thereby increasing the protein intake of the populace. It is also aimed at creating employment opportunities and improving revenue base of the farmers in the State.

#### **2.2.1.3.6 PLANNING, RESEARCH AND STATISTICS DEPARTMENT**

The Department serves as the coordinating centre for all programmes/activities and projects executed by all the Departments of the Ministry. It also undertakes;

- ▮ ■ Monitoring and Evaluations of all Agricultural projects in the State.
- ▮ ■ Formulation and reviewing of Agricultural policies as the need arises.
- ▮ ■ Preparation of the Ministry's budgets and ensuring its harmonization with development plan of the State.

#### **2.2.1.3.7 TREE CROPS UNIT**

The primary goal of the Unit is rapid development of economic tree crops (cocoa, oil palm, cashew, kola, coconut, rubber and coffee) in which the State has comparative advantage to produce, develop and distribute to farmers with a view to alleviating poverty, create farm employment, increase farmers' income and revenue to the State.

#### **2.2.1.3.8 AGRO-CLIMATOLOGICAL PROJECT**

The Project was established to render extension services to farmers in areas of weather data generation, soil testing and analysis of farmer's farm. Specifically, the Project is expected to;

- Collect, collate and process meteorological data from the 18LGAs of the State and render report to farmers and other stakeholders;
- Render advisory services to farmers with respect to the most suitable period of the year for various agricultural operations;
- Undertake periodic research on soils for proper recommendations as to the best suitable soil for different crops and fertilizers requirement of such soils; and
- Enhance increased food production and food security in the State.

### 2.2.1.3.9 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

The Ondo State ADP was established in 1989 by Edict number 8 Ondo State of Nigeria Official Gazette no 19 vol. 15 of 24th July 1990<sup>1</sup> after the termination of the enclave Ekiti Akoko Agricultural Development Project in 1988. The edit was revoked in 2006 and replaced with the Ondo State Agricultural Development Project Law of 2006. The Project was up till 31ST March, 1996 funded under a tripartite arrangement involving the World Bank, Federal and State Governments under the MS ADP III loan. Since the expiration of the World Bank Loan, the funding of the Project remains the responsibility of the Federal and Ondo State Governments.

The project operates through the following statutorily established Departments:

- i. Agricultural Extension Services
- ii. Agricultural Technical Services
- iii. Rural Institutions Development
- iv. Agro Processing
- v. Seed and Seedling Production
- vi. Planning, Monitoring & Evaluation
- vii. Finance and Administration & Training.

The Ondo State ADP being an intensive agricultural extension outfit and service oriented project, has the following functions:

- Mobilization of small-scale farmers towards increased agricultural production through the use of Intensive Extension Training and Visit (T&V) system and other group models with the ultimate aim of improving the standard of living and economic well-being of farmers. This is done by collaborating with all Agricultural Research Institutes in the Country.
- Production and distribution of improved varieties of seeds and seedlings to farmers.
- Development of agro-processing facilities to enhance produce preservation and storage.



- Development of small-scale irrigation agriculture.
- Improving fish production technology and livestock (poultry, rabbitry, sheep and goats) production.
- Provision of liaison services to facilitate credit assistance to small-scale farmers.
- Formation and development of viable farmers groups.
- Contributing to sustainable National Food Security through rapid increase in productivity and food production on an economically and environmentally sustainable basis.
- Increasing small holders' production of cassava, yam, cocoyam and potatoes as well as their end products.
- Coordinating and implementing all Federal Government agricultural initiatives and externally funded agricultural projects in the state.

#### **2.2.1.3.10 AGRICULTURAL INPUTS SUPPLY AGENCY (AISA)**

The overall objective for establishing the Agency is to make agro-inputs procurement, distribution and sales to farmers in Ondo State effective and efficient. In its bid to accomplish the mandate, the Agency, carries out the following functions:

- Registration of all agro-inputs dealers/companies (major) having agents or selling agro-inputs of any kind in the state
- Monitoring and control of activities of agro-inputs dealers with power to sanction when need be.
- Collaboration with research institutes for adaptive trials, testing of seeds and agro-chemical for efficacy and residual effects etc
- Seed multiplication and engagement of out-growers.
- Procurement and sales of farm-inputs as a commercial venture (purely as business)
- To organize farm Input fair for the State as a PPP.
- Buy-back of surplus Agricultural produce.

#### **2.2.1.3.11 ACCELERATED POVERTY ALLEVIATION AGENCY (APAA)/ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTER (OSAEC)**

The Agency was established to undertake the following activities:

- Skill acquisition through Agriculture to the unemployed youths
- Follow-up on trainees for access to finance on cooperative society basis.
- Liaising with Ondo State Agricultural Commodities Association for cooperative development; linkage for empowerment etc
- Market development and networking locally within the State, nationwide and globally in partnership with Ondo State Agricultural Commodities Association.
- Agricultural business arm of the sector without direct involvement in production
- Promotion of non-traditional crops (e.g ginger, cotton, tomatoes, onion, cabbage, kenaf etc), livestock, fish, micro-livestock e.g snails and grass-cutter rearing etc, through acquisition of necessary skills and modern technology

#### **2.2.1.3.12 FADAMA III AF (ADDITIONAL FINANCING)**

The Fadama III Project was conceived by the World Bank and the FGN as a follow up to Fadama II.

- At the close of Fadama III in 2013, the Fadama III AF (Additional Financing) was introduced. The FGN and the World Bank proposed an Additional Financing credit for the amount of US\$200 million for scaling up the impacts and to strengthen the development effectiveness of the well performing Fadama III Project by aligning it more closely with the Agricultural Transformation Agenda (ATA) of the FGN.
- The Fadama III AF is aimed at addressing the value chain of rice, cassava, sorghum and tomatoes in Nigeria under the Agricultural Transformation Agenda (ATA)
- The Additional Financing became disbursement effective in February 2014.

The components of Fadama III AF are:

1. Capacity Building, Local Government and Communications and Information Support.
2. Small Scale Community-owned infrastructure
3. Advisory Services and Input Support
4. Support to the Agricultural Development Programs (ADPs), Sponsored Research, and On-Farm Demonstration.
5. Asset Acquisition for Individual Fadama Users Groups (FUGs)/Economic Interest Groups (EIGs).
6. Project Management, Monitoring and Evaluation.

## **2.2.2 THE MINISTRY OF NATURAL RESOURCES**

The Ministry of Natural Resources was established in 2009 out of the defunct Ministry of Agriculture to coordinate Forestry and Produce activities throughout the State. The Ministry is made up of two major Sub-sectors namely Forestry and Produce.

### **2.2.2.1 THE MANDATES OF THE MINISTRY**

- i. Managing the State's forest reserves on a sustainable basis to satisfy the timber and other forest produce and ecological requirements of Ondo State, now and in the future;
- ii. Control of Wildlife resources for the purpose of scientific study, tourism, employment and revenue generation.
- iii. To determine the quality of all scheduled produce viz cocoa, palm kernel, cashew nuts, coffee etc via Quality control, anti-smuggling, Pest control and advisory services.
- iv. Collection of all approved revenues from grading and allied duties in accordance with laid down rules and regulations;
- v. To employ sound management principles, practices and initiate or develop appropriate development programmes, policies and legislations in partnership with relevant stakeholders (National and International) using its abundant human and material resources.

#### **2.2.2.2 LIST OF DEPARTMENTS IN THE MINISTRY:**

- (a) Produce Inspection Services;
- (b) Anti-Smuggling and Pest Control;
- (c) Forest Management and Utilization;
- (d) Environmental, Conservation and Regeneration;
- (e) Wildlife and Ecotourism;
- (f) Anti Encroachment;
- (g) Finance and Administration and
- (H) Planning, Research and Statistics;

#### **PROJECT / AGENCIES**

- (i) Ondo State Afforestation Project
- (ii) Reducing Emission from Deforestation and Forest Degradation (REDD+)

#### **2.2.2.2.1 PRODUCE SERVICES DEPARTMENT**

The department is saddled with the following responsibilities:

To inspect, grade and pass all scheduled farm produce and other allied services;

#### **2.2.2.2.2 ANTI-SMUGGLING DEPARTMENT**

The Department is saddled with the responsibility of enforcing produce laws, rules and regulations as well as circulars issued from time to time, pest control and checking of smuggling of scheduled Agricultural produce out of the state or to internal terminals.

#### **2.2.2.2.3. FOREST MANAGEMENT AND UTILIZATION**

The department is saddled with the responsibility of managing the State's forest resources on sustainable basis to satisfy timber, other forest produce, ecological and environmental requirements of the State. The Department regulates timber harvesting procedures through dealings with timber contractors, in both free forest areas and Government Forest Reserves with focus on indigenous and exotic species.

#### **2.2.2.2.4 ENVIRONMENTAL, CONSERVATION AND REGENERATION DEPARTMENT**

The department is saddled with the responsibility of Re-Afforestation and Conservation of degraded forest reserves in the State.

#### **2.2.2.2.5 WILDLIFE AND ECOTOURISM**

The department is saddled with the responsibility of promoting sustainable use of wildlife for the benefits of present and future generation by preserving the full range of biodiversity in the State and advocating actions that minimize the indiscriminate killing of endangered animal species and felling of trees in the game reserve.

#### **2.2.2.2.6 ANTI ENCROACHMENT DEPARTMENT**

The department has responsibilities to eject encroachers and retrieve already encroached forest reserve through constant patrols and to halt further opening of the forest for farming and other non-forestry uses to sustain the sanctity of the remaining portion of the forest reserves.

#### **2.2.2.2.7 PLANNING, RESEARCH AND STATISTICS**

The department is saddled with the responsibilities of monitoring and evaluating the Ministry's activities (Capital

projects and programmes) in line with approved work plan and to co-ordinate, provide professional services to other operational Departments of the Ministry and to collect, collate and render necessary data to end users.

#### **2.2.2.2.8 ONDO STATE AFFORESTATION PROJECT**

Ondo State Afforestation project was established in 1979 with the primary objective of supplying wood (Gmelina) to feed Iwopin Pulp and Paper Mill. The Project was initially funded with contributions from Africa Development Bank (ADB), World Bank, the Federal and Ondo State Governments. The ADB and the World Bank and Federal Government however stopped funding the Project since 1996 and responsibility rested on Ondo State Government.

#### **2.2.2.2.9 REDD+ PROGRAMME**

The responsibility of REDD+ programme is Reducing emissions from deforestation and forest degradation, activities thereby leading to the conservation, sustainable management of forests and enhancement of forest carbon stocks.

### **2.2.3 NON-GOVERNMENTAL INSTITUTIONS**

These are organisations without Government interference working towards the achievement of the sectors goals and objectives. These include:

#### **(a) Farmers Associations**

These are organised group of farmers coming together to bargain, engage and attract development to farm business. Mostly the Associations are formed as cooperative unions with distinct governance structure.

#### **(b) Non-Governmental Organizations**

The non-governmental organisations in the state among others include:

- (i) Life and Peace Development Organisation (LAPDO)



(ii) Justice Development and Peace Centre (JDPC)

The above NGOs are saddled with the responsibility of providing supportive services in the agricultural market development system.

They are equipped to provide capacity building for farmers groups on Good Agricultural Practices (GAP), facilitate access of farmers to inputs, markets and funding. Acting mostly as aggregators and co-facilitators in the agricultural value chain.

NGOs basically support Government efforts at ensuring food security, poverty reduction and improved well-being of the small holders' farmers in the state.

**On-going Projects That Support Agricultural Intervention In the State.**

<b>Project name:</b>	Enhancing Inclusive Agricultural Governance through Small holders Women Farmers' Participation in the Agric Sector in Ondo State.
<b>Implementing Organizational:</b>	Life and Peace Development Organization (LAPDO)
<b>Funder:</b>	United State Agency for International Development (USAID)/Partnership Initiative for Development in the Niger Delta (PIND)
<b>Duration:</b>	August 2017- June 2018
<b>Project Amount:</b>	Sixteen Million, Six Hundred & Fifty Seven Thousand Naira (N 16, 657,000.00)
<b>Project Name:</b>	Support for Cassava Intervention- (Good Agriculture Practices, Seed Commercialization, and Grits Aggregation/Linkages) project in Ondo State
<b>Implementing organization:</b>	Life and Peace Development Organization (LAPDO)
<b>Funder:</b>	MARKET DEVELOPMENT FOR THE NIGER DELTA/ Department for International Development (DFID)

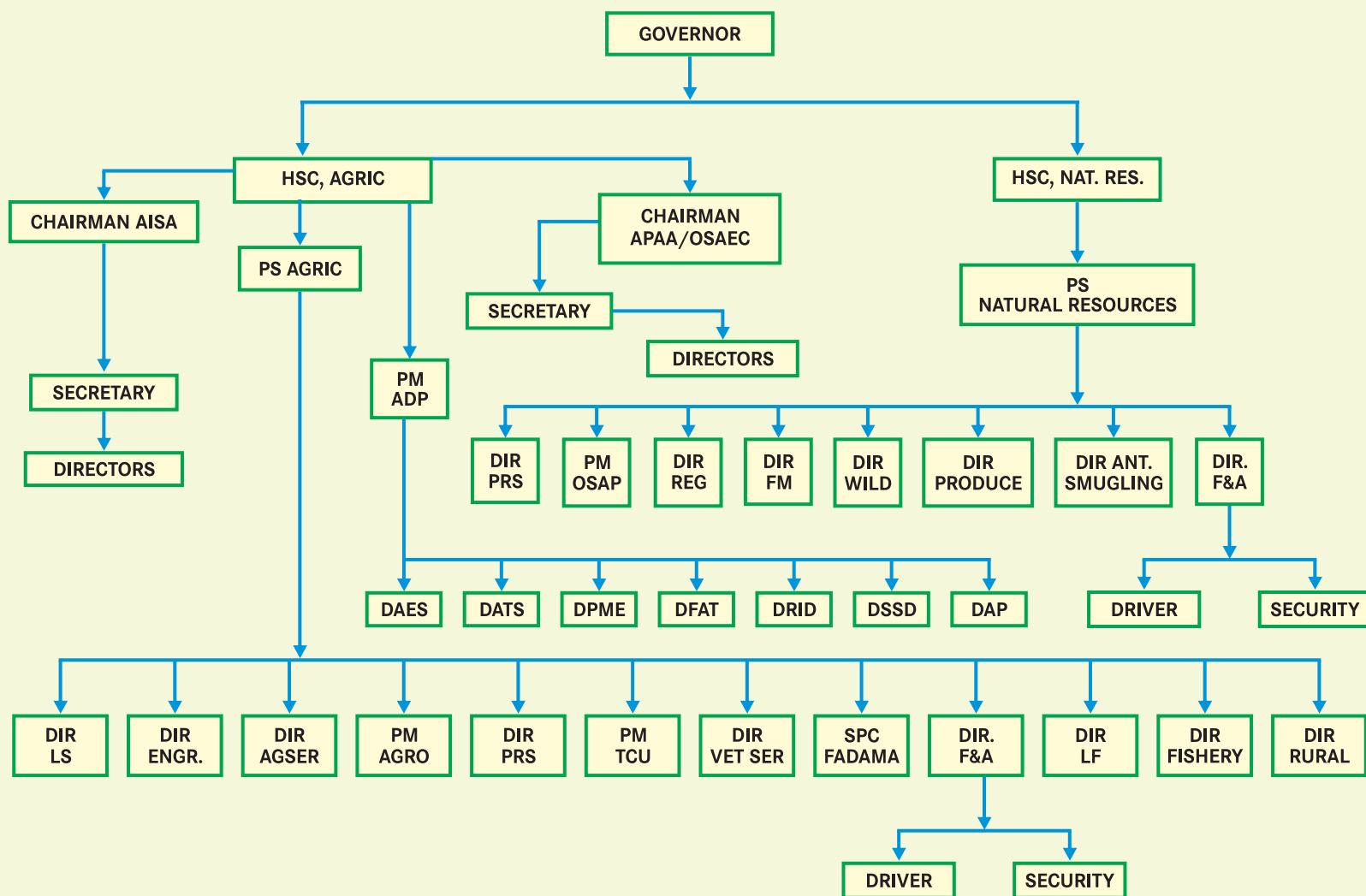
**Duration:**

May 2017–April 2018

**Project Amount:**

Seven Million Naira only (N7,000,000.00)

## 2.3 OVERVIEW OF THE SECTOR'S INSTITUTIONAL STRUCTURE



# KEYS

<b>HSC</b>	-	Honourable State Commissioner
<b>MA</b>	-	Ministry of Agriculture
<b>MNR</b>	-	Ministry of Natural Resources
<b>PS</b>	-	Permanent Secretary
<b>AISA</b>	-	Agricultural Inputs Supply Agency
<b>APPAA/</b>	-	Accelerated Poverty Alleviation Agency/
<b>OSAEC</b>		Ondo State Agri-Business Empowerment Center
<b>DIR</b>	-	Director
<b>PM</b>	-	Programme Manager
<b>SPC</b>	-	State Project Coordinator
<b>PRS</b>	-	Planning, Research and Statistics
<b>OSAP</b>	-	Ondo State Afforestation Project
<b>REG</b>	-	Regeneration
<b>FM</b>	-	Forest Management
<b>WIL</b>	-	Wildlife
<b>ADM</b>	-	Administration
<b>ACCT</b>	-	Accounts
<b>LS</b>	-	Livestock Services
<b>F&amp;A</b>		Finance and Administration
<b>ADP</b>	-	Agricultural Development Project

<b>AGSER</b>	-	Agricultural Services
<b>TCU</b>	-	Tree Crops Unit
<b>VET SER</b>	-	Veterinary Services
<b>FISH</b>	-	Fisheries Services
<b>LF</b>	-	Leventis Foundation
<b>ENG</b>	-	Engineering Services
<b>AGRO</b>	-	Agroclimatology Project
<b>RURAL</b>	-	Rural Development

As outlined in Figure 2 above , the Ministries were headed by the Honourable Commissioners assisted by the Permanent Secretaries, while the Agencies were headed by Chairmen.

## 2.4 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES(CAP)

### VISION

Transforming the sector from its subsistence nature to commercial and business venture where Government intervention will be limited to policy implementation with less attention to direct Production.

### MISSION

To harness all the agricultural potentials of the State (in conjunction with relevant stakeholders in the sector) towards achieving self-sufficiency in food production, raw materials for agro based industries and the development of the sector to enhance the living standard of citizenry in the State.

### CORE VALUES

***“Ise Logun Ise”*** Pay Off meaning ***“Hard Work, a Panacea to Hunger”***

The above mission, vision and core values are achievable through the following:

- Self sufficiency in basic food commodities in which the State has comparative advantage in their production;
- Production beyond immediate home demand with surplus exported or supplied as agricultural raw materials to meet the needs of the agro industrial sub-sector;
- Modernization of agricultural production, processing storage and distribution through the infusion of improved technologies and management techniques to make it more responsive to the demands of other sectors of the state's economic.
- Creation of rural employment opportunities to stem the rural-urban migration of unemployed youths and protection and
- Improvement of the State forest resources and preservation of the environment for sustainable development.
- To ensure that the state natural resources are brought under sustainable management aimed at producing natural resources in perpetuity and foster environmental stability.
- To employ sound management principles, practices and initiates or develop appropriate development programmes policy and legislation in partnership with relevant stakeholders (national and international) using its abundant human and material resources.
- Ensuring the application of sound and efficient forest management systems for the sustainable production of forestry goods and services and Coordination of activities/issues pertaining to conservation, protection, utilization and renewal of the forest resources.
- To maintain the highest quality standards possible for our scheduled produce and to ensure that our graded produce reach the world market, local industrial processors or consumers in their original graded form and to inspect, grade and pass all scheduled farm produce in accordance with the quality standards prescribed by the Federal Government.
- Sustenance and expansion of forest reserves and plantations
- Generating weather data to serve as advisory services to farmers.

## 2.5 SECTOR POLICY

Ondo State Agricultural policy aims at achieving an overall agricultural growth and development on a sustainable basis. The policy seeks to attain self-sufficiency in all the sub-sectors of agriculture and the structural transformation of rural areas, which are necessary for the overall socio-economic development in the quality of life of the people in rural and urban areas.

### **SPECIFIC OBJECTIVES OF THE SECTOR INCLUDE:**

1. Attainment of food security in terms of both quantity and quality.
2. Exploration of the various Agricultural Value Chains for value addition to agricultural produce
3. Forestry development and natural resources conservation policy aims at providing framework for the sustainable utilization and management of forest resources in the state as well as ensuring that available natural resources are utilized sustainably.
4. Evolution of programmes and strategies for forest conservation, bio-diversity, and ecotourism.
5. Ensuring that all scheduled produce meant for export and local consumption meet internationally acceptable standards.
6. Intensive agricultural extension services to educate farmers on the adoption of innovations in farming techniques.
7. Creation of Rural employment opportunities to stem the rural-urban migration of unemployed youths.
8. Serves as source of revenue generation to the State.

### **The sector's goals and programmes for the MTSS period**

The basic goals of the Agricultural sector to achieve her aspiration set in 2020 is to optimize the available physical and natural potentials through the following:



- Development of farms and farmers register for database purpose; This will enable us to know hectarage / number of farmers and the inputs requirements.
- Promotion of Agricultural value chains: arable and permanent crops; livestock and fisheries for self-sufficiency in food production.
- Development, registration, regulation and licensing of veterinary hospitals, clinics, abattoirs and meat shops, livestock markets and veterinary diagnostic laboratories.
- Coordinate and strengthen the activities of vibrant community based farmers associations to receive feedback from them.
- Sustainable Household food security programmes through UNICEF Assisted programmes, Food and Agricultural Organisation (FAO) and other Sustainable Development Goals (SDGs) Agricultural related programmes.
- Development of Agricultural mechanization and infrastructure for production, maintenance, harvesting, processing and storage.
- Development of agro-business and investment promotion for youths and gender empowerment.
- Development of meteorological, soil and laboratory services for regular monitoring of the State weather condition for accurate and reliable weather data generation and soil analysis of farmers farms.
- Increasing the income of users of rural land and water resources on sustainable basis.
- Organizing extension programme using Training and Visit (T & V) system and Farmer Field School Approach
- Strengthening ResearchExtensionFarmers-Input Linkage-System (REFILS)
- Procurement, distribution and sales of genuine Agricultural inputs to farmers.
- Registration and monitoring of all agro-inputs dealers/companies (major) having agents or selling agro-inputs of any kind in the state
- Designing and formulating policies and strategies aimed at creating wealth through the provision of employment in agriculture and aggressive promotion of micro and small scale enterprises by implementing programs that act as catalysts to the systematic evolution of a new crop of professional farmers.
- Aggressive regeneration, conservation and protection of the State forest resources by checking encroachment and illegal logging in accordance with the forest laws and regulations to achieve a sustainable forest

management.

- Encouraging wildlife and ecotourism activities in the state Game reserve in collaboration with development partners
- Inspecting, passing and grading of all scheduled farm produce in accordance with the Internationally acceptable standards by enforcing the provisions of produce laws and regulations.
- Rendering advisory services to producers and buyers on post harvest care, storage and pest control

The programmes in the agricultural sector aimed at alleviating poverty in the State are:

- (a) Agricultural Development Programme
- (b) National Programme for Food Security (NPFS)
- (c) Rural Institution Development Programme
- (d) FADAMA III Additional Financing Project
- (e) Agricultural Inputs Supply Programme
- (f) Agricultural Produce buy-back programme
- (g) ADB Sponsored Enable Youth Nigeria programme
- (h) Crop Value Chains Programme
- (i) Livestock Value Chains Programme
- (j) Fisheries and aquaculture value chains programme
- (k) Agricultural value chain support Programme
- (l) Agricultural Mechanization and infrastructure Programme
- (m) Growth Enhancement Support (GES) Scheme
- (n) Meteorological, soil and laboratory programme
- (o) Cocoa Revolution Project
- (p) Pro-farmers/Agropreneur Sustainable Scheme
- (q) Agricultural credit scheme for farmers
- (R) Inspection, passing and grading of farm produce and Anti-smuggling programmes

- (s) Regeneration, conservation and protection of forest resources programme
- (t) Dry season farming programme
- (u) Reducing Emission from Forest Degradation and Deforestation Programme (REDD+)

**TABLE 1: SUMMARY OF STATE LEVEL GOALS, SECTOR LEVEL GOALS, PROGRAMMES AND OUTCOMES**

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
Stabilize Ondo States' economy and set the stage for effective take-off of critical sectors of economy in the subsequent period	Sustenance and expansion of forest estates and plantations	Regeneration, conservation and protection of forest and wildlife resources programme	<ul style="list-style-type: none"> <li>i.) Protected Environment</li> <li>ii.) Enhanced raw material for wood based industries</li> <li>iii.) Increased employment generation</li> <li>iv.) Increased revenue generation</li> <li>v.) Improved Ecotourism and</li> <li>vi.) Tourists attraction</li> </ul>
		Reducing Emission from Forest Degradation and Deforestation (REDD+)	<ul style="list-style-type: none"> <li>i.) Enhanced forest sustainability</li> <li>ii.) Protected Environment</li> <li>iii.) Increased Foreign Direct Investment (FDI)</li> </ul>
	Expansion of livestock production capacity	Livestock Value Chains Programme	<ul style="list-style-type: none"> <li>i.) Increase in employment generation</li> <li>ii.) Enhanced Food security</li> <li>iii.) Enhanced Wealth creation</li> <li>iv.) Increased protein intake</li> </ul>
	Increase in aquaculture capacity of the State	Fisheries and Aquaculture Value Chains Programme	<ul style="list-style-type: none"> <li>i.) Increased employment generation</li> <li>ii.) Enhanced Food security</li> <li>iii.) Enhanced Wealth creation</li> <li>iv.) Increased protein intake</li> </ul>

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
	Crop hectarage expansion, intensification and mechanization	<p>Crop Value Chains Programme Fadama III additional financing project ADB Sponsored Enable Youth Nigeria programme Pro-farmers/Agropreneur Sustainable Scheme Agricultural credit scheme for Farmers</p> <p>Meteorological, soil and laboratory programme Cocoa Revolution Project Agricultural Mechanization and Infrastructure Programme</p>	<p>i.) Increased employment generation ii.) Food security iii.) Enhanced Wealth creation iv.) Increase in cropable area v.) Increased farm area yields and production vi.) Enhanced youth empowerment vii.) Weather data dissemination viii.) Enhance use of appropriate fertilizer</p>
	Promotion of irrigation farming	Dry season farming programme	<p>i.) Increased in crops' yield and income of farmers ii.) Enhanced Food security iii.) Sustainable employment</p>
	Enforcement of grading procedures, Anti-smuggling and pest control in accordance Withproduce laws and Regulations	Inspection, passing and grading of farm produce and Anti-smuggling programmes	<p>Improved quality of produce Enhanced income for farmers Enhanced revenue generation to government Improved health for produce consumers International acceptance of produce</p>

STATE LEVEL GOALS	SECTOR LEVEL GOAL	PROGRAMMES	OUTCOMES
	Procurement, distribution and sales of Agricultural inputs.	Growth Enhancement Support (GES) Scheme Agricultural Inputs supply programmes Agricultural produce buy-back programme	Improved access to inputs Increased farmers income Reduced post harvest challenges e.g. storage
	Strengthening Research-Extension-Farmers-Input-Linkage-System (REFILS)	Agricultural Development Programme National Programme for Food Security (NPFS) Rural Institution Development Programme	Enhanced farmers skills on good Agricultural practices Increased farm area yields and production Enhanced Food security

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOME	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
Sustenance and expansion of forest estates and plantations	Regeneration, conservation and protection of forest and wildlife resources programme	Protected Environment	-Hectarages (Ha) of forest plantation established	0	100	150	200
		Enhanced availability of raw materials for wood based industries	-Number of tree seedlings raised (Exotic and Indigenous)	0	110,000	165,000	210,000
		Increased employment generation	-Amount of revenue generated	167,681,501.00	350,000,000	400,000,000	450,000,000
		Increased revenue generation	-Number of employees engaged	100	100	150	200
		Improved Ecotourism and Tourists attraction	Number of Game reserve established	1	1	1	1
	Reducing Emission from Forest Degradation and Deforestation (REDD+)	Enhanced forest sustainability	Number of standing trees unexploited	N/A	N/A	N/A	N/A
		Protected Environment	Amount of revenue generated	0	50,000,000	100,000,000	150,000,000
		Increased Foreign Direct Investment (FDI)	Number of investors attracted.	0	1	2	3

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOME	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
Expansion of livestock production capacity	Livestock Value Chains Programme	Increase in employment generation	No of livestock raised	0	10,000	20,000	30,000
		Enhanced Food security	Amount of revenue generated	447,500.00	1,000,000	2,000,000	3,000,000
		Enhanced Wealth creation	Number of employment generated	0	40	80	120
Increase in aquaculture capacity of the State	Fisheries and Aquaculture Value Chains Programme	Increased protein intake	Number of ponds established	0	20	25	30
		Increased employment generation	Number of fingerlings stocked	0	1,500,000	1,600,000	1,700,000
		Enhanced Food security	Kilograms of fishes sold	0	5,000	6,000	7,000
		Enhanced Wealth creation	Amount of revenue generated	0	300,000	350,000	400,000
		Increased protein intake	Number of employment generated	0	50	60	70
Promotion of irrigation farming	Dry season farming programme	Increased crops' yield and income of farmers	Hectarages of land cultivated	0	5000 Ha	6000 Ha	7000 Ha
		Enhanced Food	Hectarages of land	0			



SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOME	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
		security  Sustainable employment	irrigated				
Enforcement of grading procedures, anti smuggling and pest control in accordance with produce laws and regulations	Inspection, passing and grading of farm produce and Anti-smuggling programmes	Improvement in the quality of produce	Tonnage of produce graded	Cocoa 79,929MT	Cocoa 87,923 MT	Cocoa 90,527 MT	Cocoa 91,879 MT
		Enhanced income of farmers		Palm Kernel 17,362MT	Palm Kernel 19,098 MT	Palm Kernel 19,144 MT	Palm Kernel 19,958 MT
		Enhanced revenue generation to government		Cashew Nuts 1,486MT	Cashew Nuts 1,634 MT	Cashew Nuts 1,653 MT	Cashew Nuts 1,708 MT
		Improved health for produce consumers		Rubber latex 7,124MT	Rubber latex 7,836MT	Rubber latex 7,945MT	Rubber latex 8,189MT
		International acceptance of produce	Amount of revenue generated	N348,686,507.00	N383,555,157.00	N394,383,400.00	N400,821,740.00
Procurement, distribution and sales of Agricultural inputs.	Growth Enhancement Support (GES) Scheme	Improved access to input  Increased in	Number of inputs distributed  Number of farmers				

SECTOR GOALS	PROGRAMMES	OUTCOME DELIVERABLES	KPI OF OUTCOME	BASELINE (I.E. VALUE OF OUTCOME IN 2017)	OUTCOME TARGET		
					2018	2019	2020
	Agricultural Inputs supply programme Agricultural produce buy-back programme	farmers income  Reduced post harvest challenges e.g storage	benefitted  Number of storage facilities available  Tonnage of farm produce stored				
Strengthening Research-Extension-Farmers-Input-Linkage-System (REFILS)	Agricultural Development Programme National Programme for Food Security (NPFS) Rural Institution Development Programme	Enhanced farmers skills in good agricultural practices  Increased farm area, yields and production  Enhanced Food Security	Number of extension visits  Number of research results demonstrated Ratio of extension workers to farmers  Hectarages of farm established.				

# CHAPTER 3

## THE DEVELOPMENT OF SECTOR STRATEGY

### Major Strategic Challenges

- Inadequate budgetary allocation to the sector
- Overdependence on rain-fed Agriculture
- Persistent encroachment by Fulani Herdsmen
- Encroachment of forest reserves
- Reduction in cultivable lands due to urbanization
- Smuggling of agricultural produce
- Problems of land tenure system
- Poor rural roads
- Problem of storage and processing facilities
- Lack of private sector participation in the sector
- Non release of budgetary provision for the sectorial activities;
- No functional vehicles for sector's activities;
- Non recruitment of professional and technical staff to oversee the sectorial activities;
- Inadequate office accommodation and equipment for service delivery.

### 3.1 RESOURCE CONSTRAINTS

The Sector has identified the challenges to provision of Agricultural inputs, extension services, raw materials to wood based industries and management of the forest resources in the State to include but not limited to the following:

- Inadequate, unreliable and epileptic power supply.
- Inadequate professional and technical staff to carry out the ever expanding mandates of the sector
- High operating costs and tariffs
- High interest on agricultural loans
- Resource mobilization challenges
- Duplication and overlap of roles among Ministries, Agencies and Projects
- Framework for PPP development still evolving
- Lack of appropriate Policy and Institutional Framework for Agricultural sector target in the State.
- No Strategic Framework /Long term Master Plan for agricultural projects
- High population growth which results in an ever increasing demand for Agricultural land for housing purposes thereby creating a large supply gap.
- Encroachment of forest reserves going on unabated
- Smuggling of the agricultural produce (cocoa, palm kernel and cashew etc) out of the State.
- Inappropriate pricing and tariff collection mechanisms.
- Inadequate public awareness about available Agricultural interventions.
- Poor cooperation between the Public and Private Sectors in the construction of Agricultural infrastructure.
- Poor implementation of regulations to monitor forest exploitation.
- Inadequate database for planning, monitoring and evaluation.
- Non-provision of standard instrument and equipment for meteorological data generation and soil testing/analysis.

**TABLE 3: SUMMARY OF 2016 BUDGET DATA FOR THE SECTOR**

ITEM	APPROVED BUDGET (N) IN 2016	AMOUNT RELEASED (N) IN 2016	ACTUAL EXPENDITURE (N) 2016	AMOUNT RELEASED AS % OF APPROVED 2016	ACTUAL EXPENDITURE AS % OF RELEASES 2016
PERSONNEL	1,452,433,842.60	692,804,115.93	692,804,115.93	48.00	100
OVERHEAD	56,800,000.00	24,163,550.00	24,163,550.00	42.54	100
CAPITAL	1,115,500,000.00	471,578,822.24	471,578,822.24	42.30	100
TOTAL	2,624,733,842.60	1,188,546,488.17	1,188,546,488.17	45.30	100

**TABLE 4: SUMMARY OF 2017 BUDGET FOR THE SECTOR**

ITEM	APPROVED BUDGET (N) IN 2017	AMOUNT RELEASED (N) AS AT SEPTEMBER 2017	ACTUAL EXPENDITURE (N) AS AT SEPTEMBER 2017	AMOUNT RELEASED AS % OF APPROVED	ACTUAL EXPENDITURE AS % OF RELEASES
PERSONNEL	1,197,547,880.70	891,676,696.36	891,676,696.36	74.50	100
OVERHEAD	59,300,000.00	12,712,500.00	12,712,500.00	21.44	100
CAPITAL	7,667,000,000.00	260,417,666.00	260,417,666.00	3.40	100
TOTAL	8,923,847,880.70	1,164,806,862.36	1,164,806,862.36	13.10	100

**TABLE 5: SUMMARY OF THE REVIEW OF ONGOING AND EXISTING PROJECTS SCORECARD  
(RANKED BY AVERAGE SCORE FOR ONGOING AND EXISTING PROJECTS AND  
BY FINAL SCORE FOR NEW PROJECTS)**

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
<b>ONGOING AND EXISTING PROJECTS</b>									
1.	Crop Value Chains Programme	4	4	3	2	4	3.4	3	The project showed sufficient and convincing evidence that is on-going of moderate positive impact already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
2.	Meteorological, soil and laboratory programme	2	4	3	4	4	3.4	3	The project showed sufficient and convincing evidence that is on-going of moderate positive impact, already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
<b>ONGOING AND EXISTING PROJECTS</b>									
3.	Fadama III additional financing project	4	4	3	2	4	3.4	3	The project showed sufficient and convincing evidence that is on-going of moderate positive impact, already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
4.	Agricultural Mechanization and Infrastructure Programme	4	4	3	3	4	3.6	2	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact, already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued.
5.	Cocoa Revolution Project	3	3	2	1	3	2.4	5	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications and impact of the

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
									budget commitment should be considered.
6.	Regeneration, conservation and protection of forest and wildlife resources programme	4	4	3	3	4	3.6	2	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact, already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued.
7.	Produce Inspection Anti-Smuggling and Pest Control Programme	4	3	2	1	4	2.8	4	The project showed fair and acceptable evidence that is on-going of moderate positive impact already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
8.	Extension delivery services	3	4	4	3	4	3.6	2	Sufficient and convincing evidence that the project is ongoing, of moderate positive impact, already completed and made substantial contribution to achievement of the sector's goal under vision 20:2020



S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
									therefore should be continued.
9.	Construction/ Renovation of stores at farm's service centres	3	3	2	1	3	2.4	5	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications and impact of the budget commitment should be considered.
10.	Distribution of inputs	4	4	2	1	4	3	4	The project showed fair and acceptable evidence that is on-going of moderate positive impact already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
11.	Profarmer/Agro premiums sustainable scheme	4	3	3	3	4	3.4	3	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact, already completed and made

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
									substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued.
12.	Livestock Value Chains Programme	4	4	4	4	4	4	1	The project showed sufficient and convincing evidence that is ongoing, of moderate positive impact, already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued.
13.	Fisheries and Aquaculture Value Chains Programme	3	2	3	4	2	2.8	4	The project showed fair and acceptable evidence that is on-going of moderate positive impact already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
14.	Dry season farming programme	2	4	3	4	4	3.4	3	The project showed sufficient and convincing evidence that is on-going of moderate positive impacts, already completed and

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
ONGOING AND EXISTING PROJECTS									
									made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
15.	Agricultural Development Programme National Programme for Food Security (NPFS) Rural Institution Development Programme	2	4	3	4	4	3.4	3	The project showed sufficient and convincing evidence that is on-going of moderate positive impacts already completed and made substantial contribution to the achievement of the sector's goal under vision 20:2020 therefore the project should be continued. Future recurrent cost implications should be considered
NEW PROJECTS									
1.	ADB Sponsored Enable youth Nigeria programme Reducing Emission from Forest	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
<b>NEW PROJECTS</b>									
2.	Degradation and Deforestation (REDD)	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.
3	Support (GES) Scheme Agricultural Inputs mobile sales and palliative programmes Agricultural output buy-back programme	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.
4	Inspection, passing and grading of farm produce and Anti-smuggling programmes	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.
5	Procurement of fumigation	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the

S/N	PROJECT TITLE	CRITERION					AVERAGE /FINAL SCORE	RANK	JUSTIFICATION
		1	2	3	4	5			
NEW PROJECTS									
	equipment								sector's goal under vision 20:2020, therefore there should be budgetary provision.
6	Production of the State Agricultural land use map	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.
7	Livelihood improvement for family enterprise (LIFE)	N A	N A	N A	N A	4	4	1	From the scoring, it can be deduced that the project is critical to the achievement of the sector's goal under vision 20:2020, therefore there should be budgetary provision.

**Note:**

NA	=	Not Applicable
Criterion 1	=	Evidence that the Existing Projects are indeed Ongoing
Criterion 2	=	Clarity of Current Justification for Budget Commitment
Criterion 3	=	Current Impact of Budget Commitment
Criterion 4	=	Likelihood of Completion in 2017 – 2019 Timeframe.
Criterion 5	=	Relation to the Sector's goals

**TABLE 6: CAPITAL COSTS COMMITMENTS 2017**

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM (NM)	AMOUNT PAID TO DATE (NM)	OUTSTANDING COMMITMENT (NM)
1.	Raising of seedlings	NIL	NIL	NIL	NIL
2.	Establishment of forest plantation	NIL	NIL	NIL	NIL
3.	Forestry inventory and survey	NIL	NIL	NIL	NIL
4.	Construction of Semi Mechanized abattoir	96	497.132	483.83	13.4
5.	Hosting of forest stakeholders meetings	NIL	NIL	NIL	NIL
6.	Maintenance of pigs	NIL	NIL	NIL	NIL
7.	Maintenance of rabbits	NIL	NIL	NIL	NIL
8.	Attending both local and international conferences	NIL	NIL	NIL	NIL
9.	Forest Protection	48	34.00	16.30	17.70
10.	Raising of pullet, broilers and turkey	NIL	NIL	NIL	NIL
11.	Veterinary clinical services	NIL	NIL	NIL	NIL
12.	Establishment of fish ponds	NIL	NIL	NIL	NIL
13.	Planting of cassava, Rice and Tomatoes	NIL	NIL	NIL	NIL

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM (NM)	AMOUNT PAID TO DATE (NM)	OUTSTANDING COMMITMENT (NM)
14.	Training of pro-farmers	NIL	NIL	N/A	NIL
15.	Disbursement of loan to farmers and loan recovery	NIL	NIL	NIL	NIL
16.	Collection of Meteorological data and soil testing for farmers	NIL	NIL	NIL	NIL
17.	Rehabilitation of old farms	NIL	NIL	NIL	NIL
18.	Land preparation Tractor hiring and leasing	NIL	NIL	NIL	NIL
19.	Cultivation of vegetable	NIL	NIL	NIL	NIL
20.	Training of farmers	NIL	NIL	NIL	NIL
21.	Production of cassava cuttings	NIL	NIL	NIL	NIL
22.	Empowerment of pro-farmers	NIL	NIL	NIL	NIL
23.	Raising of fingerlings	NIL	NIL	NIL	NIL
24.	Purchase and distribution of Agro-inputs	NIL	NIL	NIL	NIL
25.	Buying of excess Agricultural produce for storage	71.2	25	17.800	7.200
26.	Anti-Smuggling activities	0	10	0.00	10

S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM (NM)	AMOUNT PAID TO DATE (NM)	OUTSTANDING COMMITMENT (NM)
27.	Pest Control services	NIL	NIL	NIL	NIL
28.	Extension Delivery Services	14.5	13.30	2	11.3
29.	Rehabilitation and maintenance of produce training school, Ondo	NIL	3.5	NIL	3.5
30.	Quality control at processing factories, warehouses and bonded warehouses	NIL	6.0	NIL	6.0
31.	Purchase of 3 million seals for cocoa at N9 each	NIL	33	NIL	33
32.	Inspection and supervision of grading exercises	NIL	15	NIL	15
33.	Supervision of Anti-smuggling activities	NIL	10	NIL	10
34.	Agricultural production survey and management information system	NIL	6.40	NIL	6.40
35.	Rural institution development	NIL	0.60	NIL	0.60
36.	Agro processing development	NIL	2	NIL	2
37.	Seed development	NIL	10.25	NIL	10.25
38.	Adaptive research and technical services	NIL	12.70	NIL	12.70



S/N	PROJECT TITLE	STATUS OF COMPLETION	CONTRACT SUM (NM)	AMOUNT PAID TO DATE (NM)	OUTSTANDING COMMITMENT (NM)
39.	Farmer business school	NIL	25.75	NIL	25.75
40.	Fadama III AF	22.5	953.50	215	738.50
41.	National program for food security	NIL	NIL	NIL	NIL
42.	Women- in Agriculture	NIL	0.5	NIL	0.5

**TABLE 7: PERSONNEL COSTS EXISTING AND PROJECTED**

Number of Staff					
Items of Personnel Costs	<b>2017 BUDGET</b>	<b>2017 ACTUAL</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Basic Salary	549,350,476.96	455,760,596.83	372,032,324.43	409,235,556.88	450,159,112.57
Acting Allowance					
Medical Allowance	562,847.50	445,497.20	490,046.92	539,051.62	592,956.82
Rent Supplement	71,891,693.82	62,272,213.21	32,013,645.96	35,215,010.46	38,736,511.51
Leave Grant	442,104,701.79	351,811,189.38	386,992,308.32	425,691,539.15	468,260,696.06
Domestic Staff Allowance	5,053,761.22	4,345,897.75	490,046.92	539,051.62	592,956.78
Furniture Allowance					
Meal Allowance	19,463,533.94	16,163,250.00	11,149,875.00	12,264,862.5	13,491,348.75
Utility Allowance	33,818,028.06	28,366,260.11	20,505,520.30	22,556,072.32	24,811,679.55
Overtime Allowance					
Contributory Pension					
Other Allowance	340,929,093.13	277,353,711.80	229,271,071.03	252, 198, 178. 13	277,417,995.95
Total Cost (N)	<b>1,463,174,136.42</b>	<b>1,196,518,616.28</b>	<b>1,052,944,838.88</b>	<b>1,158,239,322.77</b>	<b>1,274,063,255.05</b>

■ Available Data

**Note:** If the personnel emoluments are consolidated, put the total under the Total Cost row.

**TABLE 7: PERSONNEL COSTS EXISTING AND PROJECTED**

Items of Overheads	2017 APPROVED	2017 ACTUAL	2018	2019	2020
Travel & Transport	12,072,700.00	3,857,906.99	10,865,430.00	8,692,344.00	6,084,640.80
Utility Services	7,097,400.00	1,491,657.05	6,387,660.00	5,110,128.00	3,577,089.60
Information & Communication Services	-	-	-	-	-
Stationery	4,599,000.00	1,266,575.95	4,139,100.00	3,311,280.00	2,317,896.00
Other Materials & Supplies	-	-	-	-	-
Printing	2,966,600.00	694,492.68	2,669,940.00	2,135,952.00	1,495,166.40
Maintenance Costs	11,554,400.00	2,969,617.00	10,398,960.00	8,319,168.00	5,823,417.60
Training & Staff Development	4,527,800.00	1,182,704.18	4,075,020.00	3,260,016.00	2,282,011.00
Operating Costs	-	-	-	-	-
Staff Welfare Services	3,356,100.00	785,512.18	3,020,490.00	2,416,392.00	150,2474.4
Professional Services	-	-	-	-	-
Grants, Contributions & Subsidy.	-	-	-	-	-
Entertainment & Hospitality	3,428,000.00	678,206.00	3,085,200	2,776,680.00	2,499,012.00

Items of Overheads	2017 APPROVED	2017 ACTUAL	2018	2019	2020
Hotels Expenses	-	-	-	-	-
Pension & Gratuity	-	-	-	-	-
Advertisement & Publication	-	-	-	-	-
Other Overhead	3,100,000	717,978.73	2,790,000.00	2,232,000.00	1,562,400.00

Note: If the overhead costs are consolidated, put the total under the Total Cost row.

### 3.2 CONTRIBUTIONS FROM PARTNERS

The table below show the expected contribution from the Agricultural sector donors and the expected counterpart funding expected from the state government between the periods of 2017 to 2019 for the sector.

However, the Federal government is also partnering the State in the sales of highly subsidised agro-inputs to farmers with a 25% subsidy from the Federal Government and 25% from the state Government, the farmers are left with only the remaining 50% cash payment. The contribution from the FADAMA III additional financing project is expected to be disbursed to farmers users' group for the cultivation of cassava, rice and tomatoes, UNICEF programme is aimed at sensitization and empowerment of child care givers in rural communities and REDD+ is a United Nation programme aimed at forest sustainability and carbon stock market

**TABLE 9: GRANTS AND DONOR FUNDING**

Source/Description of Grant	Amount Expected (N'M)			Counterpart Funding Requirements (N'M)		
	2018	2019	2020	2018	2019	2020
<b>Fadama III</b>	900.00	900.00	900.00	93.485	35.355	35.355
<b>UNICEF (House Hold Food Security &amp; Nutrition)</b>	2.00	2.00	2.00	3.00	3.00	3.00
<b>REDD+</b>	199.395	199.395	199.395	10.00	10.00	10.00
<b>Total</b>	1,101.395	1,101.395	1,101.395	106.485	48.355	48.355

### 3.3 PROGRAM CONNECTIONS BETWEEN SECTOR MDAS

The following are the elements of programmes that cut across sector MDAs:

- Agricultural Development Programme
- National Programme for Food Security (NPFS)
- Rural Institution Development Programme
- FADAMA III Additional Financing Project
- Agricultural Inputs mobile sales and palliative programmes
- Agricultural output buy-back programme

- Youths in Agriculture programme
- Crop Value Chains Programme
- Livestock Value Chains Programme
- Fisheries and Agriculture value chains programme
- Agricultural value chain support Programme
- Agricultural Mechanization and infrastructure Programme
- Growth Enhancement Support (GES) Scheme
- Meteorological, soil and laboratory programme
- Cocoa Revolution Project
- Graduates employment scheme/Pro-farmers Agropreneur Sustainable Scheme
- Agricultural credit scheme for farmers
- Inspection, passing and grading of farm produce and Anti-smuggling programmes
- Regeneration, conservation and protection of forest resources programme
- Dry season farming programme
- Reducing Emission from Forest Degradation and Deforestation (REDD+)

The above programmes contributed to the achievement of State and Sector broader policy objectives through the following

- (a) Increase in technical awareness and capacity building of youths and farmers;
- (b) Timely delivery of extension service to youths and farmers;
- (c) Increased empowerment programme to farmers;
- (d) Increase in employment generation;
- (e) Increase in land cultivation by youths and farmers
- (f) Reduction in youths and farmers restiveness;
- (g) Increase in income level of farmers and youths;
- (h) Increase in assets acquisition of farmers

- (i) Increase Internally Generated Revenue (IGR)
- (j) Improvement in quality of farm produce
- (k) Environmental sustainability

### 3.4 HOW PROGRAMMES IN OTHER MDAS CONTRIBUTE TO THE ACHIEVEMENT WHICH AGRICULTURAL SECTOR POLICIES INTENDED TO ACHIEVE.

- Aggressive capitalisation of land resources by the Ministry of Physical Planning and Urban Development is in line with the sector's Agricultural Mechanization and infrastructure Programme
- Tourism development of the Ministry of Culture and Tourism is in line with protection of forest and wildlife resources programmes
- Artisanship development and empowerment programme of the Ministry of Community Development and Cooperatives is in line with the Graduates employment scheme / Pro-farmers Agropreneur Sustainable Scheme

### 3.5 OUTLINE OF KEY STRATEGIES

The table 11 below describe the main strategies and core activities contained in the strategies plan of the sector. The implications for recurrent activities are captured in the Table 5 of this document.

**TABLE 6: CAPITAL COSTS COMMITMENTS 2017**

PROGRAMME	Project/ Activity Title	Amount Spent on the Project So Far (N)	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (i.e. Output Value in 2017)	OUTPUT TARGET			MTSS Activity Code	MDA Responsible
			2018	2019	2020				2018	2019	2020		
Regeneration, conservation and protection of forest resources programme	Raising of seedlings	200,000, 000.0	250,0 00,00 0.00	60,00 0,000	300,00 0,000. 00	Seedlings raised	No of seedlings raised	1,900,000	1,000 ,000	1,500, 000	2,000 ,000		Ministry of Natural Resources
	Establish- ment of plantation					Plantations established	No of Ha planted	875	300	350	400		
	Forestry inventory and survey	Nil	50,00 0,000. 00	70,00 0,000. 00	100,00 0,000. 00	Inventory carried out	No of trees enumerated	0	1,000 ,000	1,500, 000	2,000 ,000		
	Forest Protection	Nil	50,00 0,000. 00	70,00 0,000. 00	100,00 0,000. 00	Forest protected	No of forest reserve protected	0	5	8	11		
Reducing Emission from deforestation and forest degradation	Hosting of forest stakehold- ers meetings  Attending both Local and Internation	950,000	10,00 0,000	15,00 0,000	20,00 0,000	Carbon dioxide absorbed by forest trees	Hectarage of forest land protected	0	2,500 ha	3,000 ha	4,000 ha		Ministry of Natural Resources



PROGRAMME	Project/ Activity Title	Amount Spent on the Project So Far (N)	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (i.e. Output Value in 2017)	OUTPUT TARGET			MTSS Activity Code	MDA Responsible
			2018	2019	2020				2018	2019	2020		
	al confere- nces												
Livestock value chain programmes	Raising of pullet, broilers and turkey	6,000,00 0.00	50,00 0,000. 00	70,00 0,000. 00	80,000 ,000.0 0	Pullets Broiler and Turkey raised	No of pullet, broilers and turkey raised	4,000 birds	10,00 0	12,00 0	14,00 0		Ministry of Agriculture
	Maintena- nce of pigs		40,00 0,000. 00	60,00 0,000. 00	80,000 ,000.0 0	Pigs maintained	No of weaners and breeders raised and sold	100 weaners& 240 breeders	120 wean ers& 250 breed ers	150 weane rs& 260 breed ers	180 wean ers & 280 breed ers		Ministry of Agriculture
	Maintena- nce of rabbits	N/A	2,000, 000.0 0	3,000, 000.0 0	4,000, 000.0 0	Rabbits maintained	No of Youths/ farmers benefitted	50 foundation stock	60 found ation stock	70 found ation stock	100 found ation stock		
	Veterinary clinical services	N/A	100,0 00,00 0.0	80,00 0,000. 0	40,000 ,000.0 0	Animals treated	No of foundation stocked raised and sold	241,749clinic al activities					
	Constructi on of Semi Mechanise d abattoir	N/A	100,0 00,00 0.00	150,0 00,00 0.00	200,00 0,000. 00	Animals Diagnosed	No of Animals treated  No of Animals Diagnosed	26,918 Diagnostic	5,000  2,000	6,000  3,000	7,000  4,000		

PROGRAMME	Project/ Activity Title	Amount Spent on the Project So Far (N)	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (i.e. Output Value in 2017)	OUTPUT TARGET			MTSS Activity Code	MDA Responsible
			2018	2019	2020				2018	2019	2020		
Fisheries and Agricultural value chains programme	Establishment of fish ponds	N/A	40,000,000.00	50,000,000.00	60,000,000.00	Ponds established	No of ponds established	500 ponds	20	30	40		WECA
	Raising of fingerlings	N/A	30,000,000	30,000	40,000,000	Fingerlings produced	No of fingerlings produced	20,000	5,000	10,000	15,000		
Crop value chains programme	Planting of cassava, Rice and Tomatoes	106,000,000	900,000,000.00	100,000,000.00	1,000,000,000.00	Cassava, Rice and Tomatoes	Tonnage of Cassava, Rice and Tomatoes	2,983ha	1,000	2,000	3,000		FADAMA III Project
	Production of cassava cuttings	18,460,000	120,000,000.00	130,000,000.00	40,000,000.00	Cassava cutting produced	No of bundles of Cassava cutting produced	2,411Ha	1,000 ha	1,500 ha	2,000 ha		ADP
Graduate employment scheme/ Pro-farmers Agropreneur sustainable scheme	Training of pro-farmers	N/A	10,000,000,000	10,000,000,000	6,000,000.00	Pro-farmers trained	No of Pro-farmers trained	1,780 pro-farmers trained	200	250	300		WECA
	Empowerment of pro-farmers	N/A	1600,000,000	170,000,000.0	190,000,000	pro-farmers empowered	No of pro-farmers empowered	1,780 pro-farmers	200	250	300		
Meteorological, soil and laboratory	Collection of Meteorolog	6,950,000	50,000,000.00	70,000,000.00	90,000,000.00	Data on Rainfall, relative	No of rain fall days Average	18 Stations	10,000,000	15,000,000	20,000,000		

PROGRAMME	Project/ Activity Title	Amount Spent on the Project So Far (N)	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (i.e. Output Value in 2017)	OUTPUT TARGET			MTSS Activity Code	MDA Responsible
			2018	2019	2020				2018	2019	2020		
programme	ical data and soil testing for farmers					humidity, maximum and minimum temperatur e, evaporatio n	rainfall recorded Relative Humidity recorded Max/Minimu m Temp recorded						
Cocoa Revolution Project	Rehabilitati on of old farms	130,000, 000.00	140,0 00,00 0.00	160,0 00,00 0.00	500,00 0,000. 00	Farm land revamped	Hectarage of old farms revamped	N/A	300h a	400ha	500h a		CRP/CPM
Agricultural Mechanization and Infrastructure Programme	Land pre- Paration  Tractor hiring and leasing	1,000,00 0,000,	50,00 0,000	70,00 0,000	60,000 ,000	Equipment s procured	No of equipment procured	N/A	50 tracto rs	100 tracto rs	150 tracto rs		Ministry of Agriculture
Dry Season Farming	Cultivation of vegetables	N/A	5,000, 000	10,00 0,000	15,000 ,000	Farm land cultivated	Hectarages of farm land cultivated	10 ha	5ha	10ha	15ha		Ministry of Agric.
	Training of farmers	N/A	2,000, 000	3,000, 000	4,000, 000	Farmers trained	No of farmers trained	100	50	60	70		
Inspection, passing and grading of farm produce and	Grading of produce	350,000, 000	100,0 00,00 0.00	150,0 00,00 0.00	200,00 0,000, 00	Produce graded	Metric Ton (MT) graded	1,000,000 MT	100 MT	120M T	140M T		Ministry of Natural Resources

PROGRAMME	Project/ Activity Title	Amount Spent on the Project So Far (N)	BUDGETED EXPENDITURE/ COST (N)			OUTPUT	OUTPUT KPI	BASELINE (i.e. Output Value in 2017)	OUTPUT TARGET			MTSS Activity Code	MDA Responsible
			2018	2019	2020				2018	2019	2020		
Anti-Smuggling	Anti-Smuggling activities	50,000,000	60,000,000.00	80,000,000.00	100,000,000.00	Smuggling prevented	No of offenders arrested	N/A	50MT	60MT	70MT		
	Pest Control services	0	10,000,000.00	15,000,000.00	20,000,000.00	Pests controlled	No of warehouses fumigated	0	10	20	30		
Growth enhancement support scheme	Purchase and distribution of Agro-inputs	100,000,000.00	600,000,000.00	612,000,000.00	700,000,000.00	Agro-inputs purchased and distributed	No of inputs purchased and distributed	60,000,000	30,000	40,000	50,000		AISA
Agricultural produce buy-back	Buying of excess Agricultural produce for storage	10,000,000	Roll over fund	Roll over fund	Roll over fund	Farm produce stored	Tonnage of farm produce stored	209MT	150 MT	170 MT	200 MT		AISA
Agricultural Development Programme	Extension Delivery Services	200,000,000	658,000,000.00	600,000,000.00	700,000,000.00	Extension services Delivered	No of visits/ trainings conducted	2,000	1,000	1,500	2,000		ADP

### 3.5 JUSTIFICATION

Agriculture the bedrock upon which the economy of the State depends is focused on the followings:

- Creating and sustaining an enabling environment for delivery of quality Agricultural services to fast track the development of the state.
- Planning and implementing strategies to address human resources for Agricultural purposes in order to enhance availability of manpower for continuous production and also reduce graduate unemployment by engaging the teeming youths of the State via agricultural businesses.
- Ensuring an adequate and sustainable allocation of resources for efficient and equitable distribution of agro inputs to farmers across the State.
- Providing an effective research and extension mechanisms for increased production of food and other Agricultural produce.
- Attaining physical well being of the populace through adequate protein intake to be sustained by aggressive fisheries and livestock production.
- Enhancing harmonized implementation of essential Agricultural deliverables through a well coordinated Planning and Monitoring of the sector's capital project in line with the State Agricultural Policy.

The Strategies were thoroughly discussed and selected in the course of the Sector Planning Team meetings with some of the stakeholders in the sector. The strategies showed sufficient and convincing evidence of moderate positive impacts and made substantial contribution to the achievement of the sectors' goals under vision 20:2020. Future recurrent cost implications were considered. The strategies were selected based on the laid down criteria for selection of strategies in MTSS.

### 3.6 RESULT FRAMEWORK

Implementation is very crucial to the achievement of the vision, policies and strategies of the Ondo State Agricultural Sector Plan. As with monitoring and evaluation, implementation will be participatory with active involvement of all major stakeholders. It is envisaged that use of MYBF, coupled with political commitment, good governance and active participation of major stakeholders will ensure effective implementation of the sectorial strategies. The implementation frameworks for key sectorial strategies are, therefore, the MTSSs, MYBF and the Annual Budgets with sufficient input from all key players. At the same time, reform programmes, coupled with continuous coordination, monitoring and evaluation will be pursued to provide an enabling environment for successful implementation.

### 3.7 RESPONSIBILITIES AND OPERATIONAL PLAN

The need to translate the MTSS into budget requires holistic commitments by the policy and decision makers including managers of implementing agencies, relevant stakeholders and a back up with strong political will. Consequently, the sector will require the support of Ministry of Economic Planning and Budget (MEP&B) at ensuring that appropriate budget lines are available for the projects/ activities that are reviewed in this plan. Individual responsibility for translating this MTSS into operation will include

- The Ministry will prepare its 2018 Budget in line with MTSS activities and in accordance with the requirement of the Call Circular
- MDAs' budget committees will be briefed on MTSS activities by Director PR&S and Ministry of Economic Planning Desk Officers with latest draft of MTSS report.
- Preparation of an activity based parallel budget presentation.

An operational Plan will be developed by the MDAs in the Agricultural sector after this MTSS have been translated into Budget and specific budget have been approved for the respective projects. The plan will set out the following information among others

- Specific activities and tasks to be undertaken in executing each project
- The person to perform or be responsible for the performance of the activities and task:
- When each activity or task will start and when it will finish:
- The deliverable after each activity has been completed:
- The report to be prepared by the person responsible (e.g. progress report).periodical report and distribution of the report, and
- Critical success factors for the performance of each activity or task.

Following the consideration and approval of the Operational Plan by the Honourable Commissioner, the Plan will become the main reference document for the actions to be undertaken in the Sector in the medium term. The operational Plan will also serve as a veritable reference document for performance, monitoring and evaluation.

# CHAPTER 4

## THREE YEAR EXPENDITURE PROJECTIONS

### 4.1 PERFORMANCE MONITORING AND EVALUATION

The medium term Agricultural sector MTSS document aims at ensuring that resources are used effectively and efficiently in project selection and execution. To ensure that tangible results are achieved, MDAs that made up the sector are held accountable for the result achieved, as guided by the sector's policy and mandates.

In addition, the sector already have institutional arrangements such as the Internal Audit Unit, Price, Project and Monitoring Unit under the Governor's Office that ensures that the costs are reasonable and due process is strictly adhered to in the costing of the inputs for the activities /projects/programmes. Based on the inflation rates and the assumption of yearly increase in revenue generation, it is expected that more activities of the sector that impacts on the populace should be improved upon. This explains the rationale behind the yearly increase in the budgetary provisions for the sector's activities/projects/programmes. It is also expected that all on-going and existing activities/projects/programmes are given priority for its completion in subsequent budget year.

### 4.2 PUBLIC INVOLVEMENT

The Ondo State Government will leverage strategic partnerships of donor agencies within and outside Nigeria to develop its agricultural sector. The organization that partners the sector include agencies like the Food and Agriculture Organisation (FAO), International Institute for Tropical Agricultural (IITA), World Bank (WB), Federal



Government of Nigeria etc. The above Agencies among others provides support services in the areas of hybrid seeds, agro inputs, agricultural credit and new innovations in agricultural methods. For instance, Ondo State Government keyed into the Agricultural Transformation Agenda (ATA) of the Federal Ministry of Agriculture and Rural development, while the World Bank and United Nations Organisation are funding FADAMA III Additional Financing and Reducing Emission from Deforestation and Forest Degradation (REDD+). Some of the Programs highlighted above are to subsidise agro-inputs to farmers, while others are to make arable crops available all year round. The carbon stock realised from the REDD+ programme will increase the internally generated revenue of the State.

Public Private Partnership (PPP) initiatives will be harnessed to increase the level of investments in the agro processing and marketing of agricultural produce geared towards value addition with a view to making produce attractive in both local and international markets.

Finally, the political class such as the Legislature are also involved in carrying out oversight functions in order to achieve efficiency and effectiveness in project delivery.

# CHAPTER 5

## MONITORING AND EVALUATION

### 5.1 IDENTIFYING SOURCES OF DATA AGAINST THE RESULTS FRAMEWORK

**TABLE 11: DATA SOURCES FOR OUTCOME AND OUTPUT KPIS**

OUTCOME KPIS	POSSIBLE DATA SOURCES
<ul style="list-style-type: none"> <li>– Hectarages (Ha) of forest plantation established</li> <li>– Number of tree seedlings raised (Exotic and Indigenous)</li> <li>– Amount of revenue generated</li> <li>– Number of employees engaged</li> <li>– Number of registered produce stores/warehouses de-infested</li> <li>– Number of store keepers/produce merchants licensed</li> <li>– Number of tourists attracted to the game reserve</li> <li>– Number of motorcycles provided for superintendents (produce &amp; forestry)</li> <li>– Number of sawmills registered</li> <li>– Volume of trees exploited</li> <li>– Number of property hammers approved</li> <li>– Tonnage of produce graded</li> </ul>	Ministry of Natural Resources Ministry of Natural Resources
<ul style="list-style-type: none"> <li>– Number of standing trees unexploited</li> </ul>	Ministry of Natural Resources

OUTCOME KPIs	POSSIBLE DATA SOURCES
<ul style="list-style-type: none"> <li>– Number of ornamental tree seedlings raised</li> <li>– Amount of revenue generated</li> <li>– Number of investors attracted</li> </ul>	
<ul style="list-style-type: none"> <li>– No of livestock raised</li> <li>– Amount of revenue generated</li> <li>– Number of employment generated</li> </ul>	Ministry of Agriculture
<ul style="list-style-type: none"> <li>– Number of ponds established</li> <li>– Number of fingerlings stocked</li> <li>– Tonnes of fishes sold</li> <li>– Amount of revenue generated</li> <li>– Number of employment generated</li> </ul>	Ministry of Agriculture
<ul style="list-style-type: none"> <li>– Hectarages of land cultivated</li> <li>– Number of youths engaged</li> </ul>	FADAMA III Additional Financing
<ul style="list-style-type: none"> <li>– Number of inputs distributed</li> <li>– Number of farmers benefitted</li> <li>– Number of storage facilities available</li> <li>– Tonnage of farm produce stored</li> </ul>	Agricultural Inputs Supply Agency
<ul style="list-style-type: none"> <li>– Number of Graduates empowered</li> </ul>	OSAEC
<ul style="list-style-type: none"> <li>– Number of tree crop seedlings raised and distributed</li> <li>– Hectarage of tree crops planted</li> </ul>	Tree Crops Unit (Ministry of Agriculture)

OUTCOME KPIs	POSSIBLE DATA SOURCES
<ul style="list-style-type: none"> <li>– Hectarage of seed gardens maintained</li> <li>– Number of cocoa pods harvested for multiplication</li> </ul>	
<ul style="list-style-type: none"> <li>– Number of extension visits</li> </ul>	Agricultural Development Project
<ul style="list-style-type: none"> <li>– Number of Agricultural Production Survey (APS) carried out (dry and wet)</li> <li>– Hectarage of land cultivated under out growers</li> <li>– Tonnage of seeds planted under out growers</li> <li>– Tonnage of seeds received from out growers</li> <li>– Tonnage of seeds (Arable) processed</li> <li>– Tonnage of viable seeds distributed</li> <li>– Number of citrus seedlings budded</li> <li>– Number of fruit tree seedling raised</li> <li>– Number of research results demonstrated</li> <li>– Ratio of extension workers to farmers</li> <li>– Number of motorcycles provided for extension workers</li> <li>– Number of fish demonstration ponds established</li> <li>– Numbers of farmer's groups formed and registered</li> <li>– Numbers of market survey conducted</li> <li>– Weather data on agricultural production</li> </ul>	Agro-Climatological Project

## **5.2 CONDUCTING ANNUAL SECTOR REVIEW**

MTSS are living documents and need to be revised annually between January and March. Performance in the previous year is assessed, lessons learned are evaluated and the strategy is adjusted for likely changes in the amount of money that will be allocated to the sector over the next 3 years. Periodic reviews would be carried out to know the short fall and the challenges in budget implementation and to ensure that projects/programmes are carried out as planned to meet the desired sectorial and State goals.

The review would be carried out in relation with the template of the MEP&B. The collated result will compare the targeted plan with achievements and lesson learnt will be used in proffering strategic method of implementation in the next cycle.

## **5.3 ORGANISATIONAL ARRANGEMENTS**

In the beginning of the MTSS year, a programme of work (workplan) must be drawn to ensure compliance with funds releases. Every sub sectors must submit activities /projects / programmes proposal giving priority to ongoing activities /projects /programmes in order to ensure completion of all projects. The workplan will be re scheduled by the Planning Research and Statistics Department (PRSD) to ensure compliance. Monitoring plan must be prepared and produced by the PR&S Department which must be drawn to ensure that each activity/project/programme is monitored and evaluated as planned to achieve desired results.

The PR&S Department is mandated to collect credible data, carry out analysis and the report of the analysis submitted to Bureau of Statistics and MEP&B at the end of each quarter for planning purposes. It had been proposed in the newly designed Monitoring and Evaluation policy that 20% of the State Budget should be allocated to monitoring and evaluation activities.





