

AGRICULTURAL SECTOR 2020 – 2022
MEDIUM-TERM SECTOR STRATEGY (MTSS)

NOVEMBER, 2019

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- (ii) Hon. Temitayo Oluseye Oluwatuyi (Ministry of Natural Resources)

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

Sector Planning Team

Table of Acronyms

Acronym	Definition
ADB	Africa Development Bank
ADP	Agricultural Development Project
AMTSS	Agricultural Medium Term Sector Strategy
AISA	Agricultural Inputs Supply Agency
OSACA	Ondo State Agricultural Commodity Association
ATA	Agricultural Transformation Agenda
BCC	Budget Call Circular
BLD	Back to Land Programme
BLP WP	Better Life for Rural Women Programme
CBNRMP	Community Based Natural Resources Management Programme
CEO	Chief Executive Officers
CRP	Cocoa Revolution Project
DFRI	Directorate for Food, Road and Rural Infrastructure
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 Agribusiness and Empowerment Centre
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 Deforestation and Forest Degradation
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 Education Funds
WECA	Wealth Creation Agency
WB	World Bank
T & V	Training and Visit

Executive Summary

About 1-page summary of the MTSS document stating (among other things): the key motivations for developing the MTSS; how your sector's MTSS was prepared including stakeholders involvement; number of programmes and outcomes to be pursued in the medium term (2020 – 2022); key highlights of the strategies; total costs of the programmes for each of the years 2020 – 2022; how the total costs were brought within the indicative budget ceilings; what plans for monitoring and evaluation?; and a summary of what you see as the critical success factors for the implementation of the MTSS.

The Medium Term Sector Strategy will set overarching medium term plan framework for government planning and budgeting system. The key motivation for developing the document is based on the execution of the plan by government. The programmes identified in the document must be backed with actions and responsibilities to ensure that the plan is implemented and becomes a mechanism for realising the vision of the State by 2022.

The preparation of the document began with a one week interactive workshop with 8 members Sector Planning Team (SPT) in attendance. Action plan that was developed was put into action by commencing SPT meetings as scheduled. Membership was expanded from representatives of Extra-Ministerial Departments and Agencies (EMDAs) for supply of data and other vital information for a robust document.

The Ministry of Economic Planning and Budget (MEP&B) supplied budget ceilings for the Sector and was backed up by 2 members representatives as Secretaries to give feedback on level of progress made in the meetings.

Five (5) programmes and outcomes were agreed by the sector within the years 2020 – 2022

- a. Arable and Cash crops value chain development;
- b. Fisheries and livestock value chain;
- c. Agricultural Input Supply Agency;
- d. Forest regeneration and conservation; and
- e. Ecotourism development

The SPT adopted the following key strategies:

- (i) Updating of existing document with current information as it relates to EMDA's;
- (ii) Reviewing of Global, Regional, National and Sub – Regional level documents and applying them with overarching policy directives of the State., and
- (iii) Joint agreement on supply of information on project prioritization, costing template and KPIs template and other report in the document

The total costs of programmes for each year is N931,501,475 for 2020, N488,086,141 for 2021 and N541,273,488 for 2022. The total costs were brought within the indicative budget ceilings by allocation to respective EMDA's based on their 2019 approved estimates.

The monitoring and evaluation plan will be done on quarterly basis to track budget implementation schedule and various challenges facing budget implementation. This review will be carried out second week after every quarter has ended. At the issuance of Monitoring and Performance evaluation circular, whatever monitoring and evaluation returns at the end of the quarter will be supplied for State analysis of budget performance.

The critical success factor for the implementation of the document is timely release of fund to the sector to implement programmes.

Chapter One: Introduction

1.1 Objectives of the MTSS Document

This document is the 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. 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 for the MTSS Development

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, 2017 and 2018. 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.
- Transfer of trained personnel out of their duty post.

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

Table 1: Programmes, Expected Outcomes and Proposed Expenditures

Programme	Expected Outcome	Proposed Expenditure		
		2020	2021	2022
Arable and Cash Crops Value Chain Development	Improved Agricultural Yields	528,546,778	227,882,237	262,727,821
Fisheries and Livestock Value Chain	Increased Annual Production	116,485,646	41,150,154	53,546,329
Agricultural Inputs Supply Agency	Enhanced Farmers Skills on Good Agricultural Practices	28,114,057	4,844,600	8,801,943
Forest Regeneration and Conservation	Increased Carbon Stock	248,372,994	211,757,150	216,902,895
Eco-Tourism Development	Increased Access to Recreation activities, Eco-tourism, Biodiversity and Enhanced Carbon Stock	9,982,000	2,452,000q	4,014,500
Total Cost		931,501,475	488,086,141	545,273,488
Indicative Budget Ceiling		931,501,475	488,086,141	545,273,488
Indicative Budget Ceiling – Total Cost		0	0	0

Table 1 shows the sector programmes, expected outcomes and the proposed expenditures for years 2020 – 2022. A sum of N931, 501,475.00, N488, 086.00, and N545, 273,488.00 were the proposed expenditures to be spent on capital projects in the Sector within the period. The ceiling released by the Ministry of Economic Planning and Budget fell drastically by 52% in 2021 This was increased slightly by N57 million in 2022.

1.4 Outline of the Structure of the Document

This MTSS report is in five chapters as follows:

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

Chapter Two: is the Sector and the Policy in the State:

The chapter describes a brief introduction to the State, overview of the Sector's Institutional Structure, Organogram of agricultural sector, the current situation in the sector, challenges in recent time, the prospects for the sector, summary of the review of sector policies (including global, regional, national, sub- regional level with other overarching policy direction of the State), Mission statement, vision statement, core values, the sector objectives and programmes for the MTSS period. The chapter ends with objectives, programmes and outcomes deliverables.

Chapter three: is the Development of sector's strategy:

This chapter outlined major strategic challenges, resource constraints, (summary of 2018 and 2019 budget Data), projects prioritization, personnel and overhead costs (Existing and projections), contributions from Partners (Grants and Donor funding), cross cutting issues, outline of key strategies (summary of projects expenditures and output measures)(The log frame). The chapter ends with justification, responsibilities and operational plan.

Chapter four is the three year expenditure projections:

The chapter explains the process used to make expenditure projections and the chapter ends with outline expenditure projections.

Chapter five involves monitoring and evaluation:

The chapter provides information on the sector conducts Annual Sector Performance Review (What form will the annual performance review take, when it will be performed, what process will it involve) and the chapter ends with organizational arrangements.

~~Chapter Two: ...~~

~~Chapter Three: ...~~

~~Chapter Four: ...~~

~~Chapter Five: ...~~

Chapter Two: The Sector and Policy in the State

2.1 A Brief Introduction to the State

Ondo State was created in 1976 out of the defunct Western State of Nigeria. It is an agrarian State with abundant human and natural resources. Official statistics shows that about 70% of the population are directly engaged in agriculture. In addition, the State is endowed with renewable resources such as Timber, Oil Palm, Rubber, Cashew, Cocoa, Coffee, Kolanuts e.t.c.

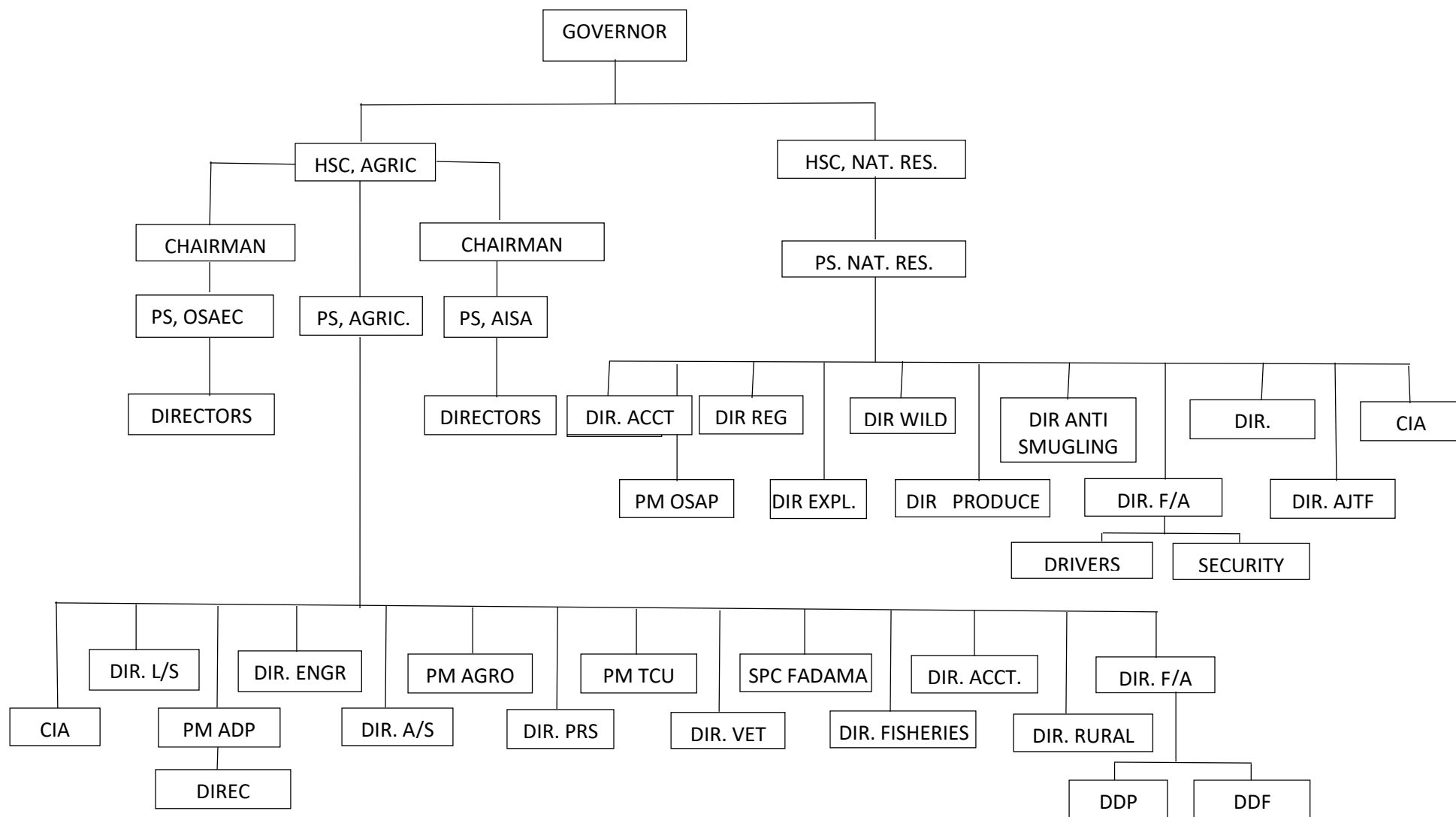
It is pertinent to mention here that the major industry that Ondo State is noted for is Agriculture; and every administration recognizes the fact that Agriculture is the bedrock of any meaningful development in the society. In this regard, government has been investing massively in the restoration and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

At creation of the State, the sector was named Ministry of Agriculture and Rural Development. In 1992, the Ministry was renamed Ministry of Agriculture, Natural Resources and Cooperatives to reflect the Cooperative functions of the Ministry of Trade, Industries and Cooperatives which was merged with it. However, in 1993, the Cooperatives Department was carved out of the Ministry and merged with the Department of Rural Development of the Governor's Office to become the then newly created Ministry of Rural Development and Cooperatives. In January, 1994 the Ministry was further re-christened Ministry of Agriculture and Rural Development with the transfer of the defunct Ministry of Rural Development to it. In 1999, the Ministry was split into two as Ministry of Agriculture and Ministry of Natural Resources. In 2004, the Ministries were merged again as Ministry of Agriculture, Fisheries and Forest Resources with two Permanent Secretaries and one Commissioner steering the ship of the Ministry. In 2009, the Ministry was de-merged and renamed Ministry of Agriculture and Ministry of Natural Resources.

2.2 Overview of the Sector's Institutional Structure

The sector is headed by two Commissioners. It also has four Accounting Officers (Permanent Secretaries). While affiliated agencies are headed by Chairmen, Programme Managers, Project Coordinators and Secretary. The sector has all the needed Departments headed by Directors and Unit Heads.

Figure 1: Organogram of Agricultural Sector



2.3 The Current Situation in the Sector

Agriculture in Ondo State is predominantly rain-fed with small-scale irrigation limited to Fadama farming. Over 70% of the population are involved in agriculture in the state. Agriculture in the state at present is characterized by limited application of technology resulting in low productivity. The sector has the greatest potentials for poverty alleviation, job creation, increased Internally Generated Revenue and sustainable economic development. The sector has contributed meaningfully to food security and has provided raw materials for the agro-allied industries as well as employment for over 70% of our economically active population who are engaging (directly or indirectly) in the practice of agriculture. The Natural Resources component of the sector is saddled with the responsibility of sustainable utilization and management of forest resources in the State as well as ensuring that available resources are utilized effectively and efficiently.

The following Agencies are directly under the Ministry of Agriculture; they are:

- Agricultural Development Programme (ADP); which handles all agricultural Extension Services in the State.
- Agricultural Inputs Supply Agency (AISA); which procures and distributes certified agrochemical inputs for use in the state. The Agency also collaborate with Research Institutes for adaptive trials, testing of seeds and agro chemicals for efficacy and residual effects. Also involve in the Buy – Back of surplus agricultural produce
- Ondo State Agri-Business Empowerment Centre (OSAEC); is responsible for training and empowerment of youths in Agriculture and agribusiness.
- FADAMA III Project: support to agricultural development programmes and produce information support to the farmers.
- Cocoa Revolution Project (CRP); is saddled with responsibility of raising and distribution of improved cocoa seedlings to farmers.
- Tree Crops Unit: responsible for rapid development of tree crops (cash crops) and distribution of high yielding varieties to farmers
- Agro-climatology Project: responsible for all weather related activities essential for production of crops and animal throughout the year.
- Department of Agricultural Services; -responsibility of promoting agricultural production with a view to achieving self-sufficiency and creating surplus in food and tree crops.

- Department of Engineering Services; is responsible for the application of engineering skills in solving problems relating to Agriculture.
- Department of Livestock Services; - act as demonstration centers to farmers, industrial training students, training centers for attendants, N.D.E graduates and also to serve as source of good foundation stock for pigs, rabbits and birds.
- Department of Veterinary Services; - responsibility for the treatment and prevention of livestock diseases, control of animal movement through inter and intra State control posts and inspection stations.
- Department of Fisheries Services; - 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.

The Ministry of Natural Resources comprises of:

- Forestry: responsible for sustainable management of forest resources and wildlife protection.
- Produce Inspection Services: responsible for inspection, grading and passing all scheduled farm produce and enforcement of produce laws and regulation.
- Ondo State Afforestation Project (OSAP): responsible for re-afforestation of degraded forest reserve
- Reducing Emission from Forest Degradation and Deforestation (+REDD) it is aimed at rewarding developing countries that reduce greenhouse emission through the sustainable management and conservation of forest ecosystem in order to enhance carbon stocks
- Wildlife Conservation and Management has responsibility for the promotion of sustainable use of wildlife for the benefits of present and future generation by preserving the full range of biodiversity in Ondo State;
- Department of Conservation, Regeneration and Environmental Forestry deals with Re-afforestation and Conservation of most of our degraded forest reserves.
- Department of Anti-Encroachment and Joint Task Force serves as the **compliance and enforcement outfit** of the Ministry.

The success story recorded in Agricultural Sector are:

- Empowerment of 3500 youths in agribusiness in the last 2 years
- Official presentation of cheques and distribution of farm inputs Fadama farmers

- AISA was involved in the acquisition of the state portion of 1,000 tones Federal Government presidential fertilizer initiative.
- Enumeration of all Agro input dealer in the State for certification and input standardization
- Purchase of 18 tractors and associated implements for land preparation in the State
- Raising and distribution of hybrid tree crop seedlings for the farmers.

Challenges in recent time are:

- Persistent encroachment by Fulani nomads which creates fears in the heart of farmers thus leading to reduction in productivity and destruction of lives;
- Infestation of pest and diseases leading to low yield and quality of farm produce;
- Inadequate credit facilities to support farmers, thereby leading to financial constraints and low productivity;
- Land tenure problem which leads to subsistent farm
- Urbanization which reduces the available land for farming
- Overdependence on rain-fed Agriculture which made agriculture seasonal and affect overall yield
- Problem of storage and processing facilities which leads to wastages of farm produce
- Encroachment of farmers and hunter into forest and games reserves which lead to environmental degradation, reduction in the availability of natural resources e.g timber and wildlife
- Illegal exploitation and flitching of economic trees in the forest reserve leading to loss of Internally Generated Revenue

Among the prospects for the sector are:

- Increased revenue generation to the State.
- Sustainable raw material for local industries and for export
- Employment generation for our youths
- Food security
- Environmental sustainability
- Improved living standard for the citizens' e.t.c.

2.4 Summary of the review of sector policies

Ondo State Agricultural policy aims at achieving an overall agricultural growth and development on a sustainable basis. This is consistent with policies at the global, regional, national, sub-national level and fits aptly with the overarching policy direction of the State.

The following policy documents were reviewed:

- **New Partnership for Africa (NEPAD)**
 - Comprehensive Africa Agricultural Development programme (CAADP)
- **State Development Plan (SDP)**
 - Job creation through Agriculture, entrepreneurship and industrialization
 - Rural development and community extension services
- **Economic recovery and Growth Plan (ERGP) 2017 – 2020**
 - Achieve agricultural transformation and food security (Anchor borrower program of CBN)
 - Job Creation and youth empowerment
- **Sustainable Development Goal (SDG)**
 - No to poverty
 - Zero hunger
 - Life below water
 - Life on land
- **The Agriculture Promotion Policy (APP) 2016 – 2020**
 - Agriculture as a business
 - Food as a human right
 - Agriculture as key to long-term economic growth and security
 - Climate change and Environmental sustainability
- **Africa Growth Opportunity Acts (AGOA)**

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

MISSION STATEMENT

To attain self-sufficiency in food production and availability of raw materials for agro based industries by engaging relevant stake holders in the sector provided with modern technology and best practices towards enhancing the livelihoods of the citizenry.

VISION STATEMENT

To be a pacesetter in food security and commercial hub for agro based raw materials in Nigeria.

CORE VALUE VALUES	DEFINITIONS	EXAMPLES OF behavior	Strategic Implementation
Hard work Hard work is essential to maximize the potential of the sector	Actions that are consistent with provision of quality service delivery (timeliness and diligence)	State of being industrious Diligence at work and commitment to duty	Adoption of Good Agronomical Practices (GAP)
Accountability Acceptance of responsibility for every action taken is essential for the sector performance	Stakeholders must answer for all actions and inactions	Honesty in managing human and material resources Transparency in service delivery	Accountability should be promoted through provision of adequate incentives where necessary.
Integrity Integrity in our service delivery is important	Quality of being honest and having strong moral principles	Fairness to others Being honest in all activities	Motivation

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

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

State Level Goal	Sector Level Objective	Programme	Outcome
Job creation through Agriculture, Entrepreneurship and Industrialization	To Promote jobs creation and ensure food security	Arable and Cash Crops value chain development	Improved Agricultural yield
		Fishery and Livestock value chain development	Increased animal production
		Agricultural Input Supply	Enhanced access to Agricultural inputs
		Agricultural Extension Delivery	Enhanced Farmers' skills on good agricultural practices.
	To promote conservation and preservation of bio-diversity	Forest Regeneration and conservation	Increased Carbon Stock
		Eco-tourism development	Improved access to recreation activities, Eco-tourism, preserved Biodiversity and Enhanced Carbon Stock

Table 3: Objectives, Programmes and Outcome Deliverables

Sector Objectives	Programme	Outcome Deliverable	KPI	Baseline (e.g. Value of the Outcome in 2019)	Target		
					2020	2021	2022
To Attain food security both in quantity and quality	Land bank Scheme	Increased availability of land for agriculture	Hectarages of Land acquired	5,000 Ha	7,500 Ha	8,000 Ha	10,000 Ha
	Youth on the ridges	Increased youths' participation in agriculture	Number of youths engaged	1,098 Youths	10,000 Youths	4,000 Youths	4,000 Youths
	Arable and Cash Crops Production	Enhanced food security	Tonnage of arable and cash crops produced	100,000 Tonnes	120,000 Tonnes	150,000 Tonnes	180,000 Tonnes
	Fishery and Livestock Production	Enhanced dietary intake	Number of livestock produced	6,850 livestock	8,100 livestock	11,100 livestock	15,100 livestock
	Agricultural Input Supply	Improved access to Agricultural inputs	Number of farmers having access to agricultural inputs	125,000 Farmers	150,000 Farmers	200,000 Farmers	300,000 Farmers

	Farm Settlement Scheme	Reduced Rural-Urban drift	Number of farm settlement established	6 farm settlement	8	8	8
	Post-harvest Technology and Storage	Increased farmers' income and youth employment	Number of agro – based industries established	2	3	3	3
	Sericulture	Increased Tonnage of fabrics	Tonnage of fabrics produced	1 Tonne	3 Tonnes	3 Tonnes	3 Tonnes
	Apiculture	Increased volume of raw honey produced	Volume of honey produced	300 litres	1000 litres	1000 litres	1000 litres
To promote permanent crops, forestry and produce development	Regeneration and Revamping	Enhanced productivity	Hectrage of land established	0	500Ha	500Ha	500Ha
	Protection and Regulation	Reduced forest encroachm	Hectrage of forest retrieved from encroacher	3,077.46ha	1,000ha	1,000ha	1,000ha

		ent and poaching	No. of park established	1	1	1	2
	Osse River Parks and Strict Nature Reserve (Queen's Plot)	Improved Eco-tourism, preserved Biodiversity and enhanced Carbon Sock					
To promote intensive agricultural extension services and adoption of innovations in farming techniques	Agricultural Research	Improved farming techniques developed	No. of improved technologies developed / adopted by farmers	10	10	12	14

	Agro – Women Initiatives	Increased women empowerment	No. of women trained and empowered	2,000	2,000	2,500	3,000
To promote development of rural infrastructure	Integrated Rural Development	Reduced Rural – Urban migration	No. of youth empowered in the rural area	N/A	1,000	1,500	1,800
To Generate Agricultural Database	Data Acquisition and Management	Improved planning	No. of agricultural surveys conducted	10	10	12	10

Chapter Three: The Development of Sector Strategy

3.1 Outline Major Strategic Challenges

- Persistent encroachment by herdsmen, kidnappers and armed robbers create fear in the heart of farmers thus leading to reduction in productivity.
- Infestation of pests and diseases leading to low yield and quality of farm produce.
- Inadequate credit facilities to support farmers.
- Land tenure problem which leads to subsistent farming.
- Urbanization which reduces the available land for farming.
- Overdependence on rain-fed Agriculture makes agriculture seasonal thereby affecting overall yield.
- Problem of storage and processing facilities which leads to wastages of farm produce.
- Encroachment, illegal exploitation and flitching in the forests and games reserves lead to reduction in the availability of natural resources and loss of internal generated revenue.
- Shortage of Produce Grading Seals, modern Produce Laboratory for physical and chemical analysis of quality of produce.
- Inadequate vehicles for monitoring and supervision of projects.
- Inadequate security at the state borders and control posts.
- Lack of training facilities for staff to upgrade and update their knowledge for the purpose of efficient service delivery;
- Inadequate funding of the sector's activities.
- Lack of power supply leading to additional expenditure to provide alternative power.
- Inadequate office accommodation.

3.2 Resource Constraints

Table 4: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,262,470.71	1,174,232.67	1,174,232.67	93	93
Overhead	199,735.00	88,382.67	88,382.67	44	44
Capital	4,259,785.00	575,856.53	575,856.53	14	14
Total	5,721,990.71	1,838,471.87	1,838,471.87	32	32

Table 4 above shows summary of 2018 budget data. The table reveals that a sum of N5.72 billion was approved for personnel, recurrent and capital expenditure. Out of this, a sum of N1.84 billion was actual released and spent in the sector. Personnel budget, Overhead and capital expenditure reveal performances of 93%, 44% and 14 respectively. While the overall performance of the budget reveals 32%.

Table 5: Summary of January to June, 2019 Budget Data

Item	Approved Budget (N'000) in 2019 m	Amount Released (N'000) in 2019 (Up to June)	Actual Expenditure (N'000) in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,440,966.92	581,926.69	581,926.69	41	41
Overhead	196,050.00	47,436.54	47,436.54	25	25
Capital	5,683,355.00	139,644.22	139,644.22	3	3
Total	7,320,371.92	769,006.45	769,006.45	11	11

Table 5 above shows summary of 2019 budget data. A sum of N7.32 billion was approved for both personnel, recurrent and capital expenditure. All the expenditure performed below average of the approved estimates. In summary, 11% achievement was realized within the budgetary year up to June, 2019.

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

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
1	1010004290103	Purchase 5 of Mini Tillers	1	2	3	3	3	3	3	3	21	1	Akure South
2	1010000410121	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	3	3	2	1	2	3	1	1	16	2	Ose
3	1010001510202	Youths on the ridges - Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the state	3	0	2	1	2	3	2	3	16	2	Multiple LG
4	426	Purchase of farming equipment	2	2	1	1	2	3	2	3	16	2	Akure South
5	1010000217	Plantain, Citrus and Vegetables Seed multiplication/demonstration plots	3	2	2	0	3	3	0	3	16	2	Akure South
6	1090000090102	Infrastrucrural Development of Osse River Park	2	2	2	1	2	3	0	3	15	6	State Wide
7	1090000090135	General maintenance of existing plantations (Enrichment planting)	2	2	1	1	3	3	0	3	15	6	State Wide
8	1010000380214	Training of Value Chain Farmers (Livestock)	3	2	2	0	2	3	0	3	15	6	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
9	1010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	2	1	1	2	2	1	3	3	15	6	State Wide
10	1010000400207	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	2	1	1	0	2	3	3	3	15	6	Okitipupa
11	1010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	1	1	1	1	2	3	3	3	15	6	Akure South
12	1010000420213	Completion of projects at the ODSG/LFN, Idoani	1	2	0	1	2	3	3	3	15	6	Ose
13	428	Livestock Management	2	1	2	0	2	3	2	3	15	6	Multiple LG
14	1010002080201	National Fadama Project	3	3	1	0	2	3	0	3	15	6	State Wide
15	22040105	Ondo State Afforestation Project	3	3	1	0	2	3	0	3	15	6	Odigbo
16	1090000090108	Raising of Ornamental Seedlings	2	1	3	1	1	3	0	3	14	16	State Wide
17	1010000150	Seed: Yam/Rice Seed through outgrower	2	2	1	0	3	3	0	3	14	16	Multiple LG

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
18	1010000207	Sensitization of Women Groups on Modern Technology on Crops (Livestock and Fisheries)	3	1	1	0	3	3	0	3	14	16	Multiple LG
19	1010004300305	Establishment of 2,000ha Model Cocoa Farm At Ijugbere camp, Owo LGA	3	2	1	0	2	3	0	3	14	16	Owo
20		International Fund for Agric Dev. - Livelihood improvement family enterprises - Niger-Delta	3	3	1	0	3	1	0	3	14	16	Multiple LG
21	1010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	1	0	1	1	1	3	3	3	13	21	Akure South
22	1010000410115	Special Intervention in Agriculture	3	1	0	1	2	3	0	3	13	21	State Wide
23	1010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	3	2	1	0	1	3	0	3	13	21	Akure North
24	1010004300301	Bush Clearing and Development of 2000 Ha of Land	2	1	0	0	1	3	3	3	13	21	State Wide
25	1010004120301	OSAEC Project (Sericulture and apiculture)	2	0	1	0	2	3	2	3	13	21	Multiple LG

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
26	427	Farmland Management	2	0	0	1	2	3	2	3	13	21	Multiple LG
27	1090000090101	Coppice Management of Teak Plantation	2	0	1	1	2	3	0	3	12	27	State Wide
28	1090000090104	Raising of Teak Seedlings	2	1	1	1	1	3	0	3	12	27	Multiple LG
29	1090000090105	Raising of Gmelina Seedlings	2	1	1	1	1	3	0	3	12	27	State Wide
30	1090000090106	Planting of Teak Seedlings	2	1	1	1	1	3	0	3	12	27	State Wide
31	1090000090107	Planting of Gmelina Seedlings	2	1	1	1	1	3	0	3	12	27	State Wide
32	1090000090136	Renovation/Fencing of Owo Training School	1	1	2	1	1	3	2	1	12	27	Owo
33	1010000370101	Government Counterpart Contribution for REDD+	1	0	1	1	2	3	1	3	12	27	State Wide
34	1010000370102	Draw Down for REDD+	1	0	1	1	2	3	1	3	12	27	State Wide
35	1010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bucks)	1	0	1	0	1	3	3	3	12	27	Akure South
36	1010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	1	1	0	0	1	3	3	3	12	27	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
37	1010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	3	1	0	0	2	3	0	3	12	27	Multiple LG
38	1010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	3	1	0	0	2	3	0	3	12	27	Okitipupa
39	1010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	3	1	0	0	2	3	0	3	12	27	Ondo West
40	1010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	3	1	0	0	2	3	0	3	12	27	Multiple LG
41	1010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	3	1	0	0	2	3	0	3	12	27	Owo
42	1010004290102	Procurement of 15 Nos of Tractors at N15M per Unit	1	2	0	0	0	3	3	3	12	27	Akure Sout
43	10100020201	Construction/Renovation of farm service centers	2	2	0	0	2	3	0	3	12	27	State Wide
44	1010002280206	Maintenance of 75ha hybrid cocoa Seed Gardens at Owena, Otu, Ile Oluji, Alade, Agangan and Ibule	2	2	1	0	1	3	0	3	12	27	Ose
45	3050002220103	Replacement of faulty instruments in the 19 stations of the project	1	2	1	0	2	3	0	3	12	27	State Wide

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
46	3050002220102	Reconstruction and equipping of 2 Meteorological stations at Okiti Pupa and Ese-Odo LGAs	1	2	1	0	2	3	0	3	12	27	Multiple LGAs
47		UNICEF Project	2	2	1	1	2	1	0	3	12	27	State Wide
48	1010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	0	0	1	0	1	3	3	3	11	48	Ondo West
49	1010000380209	Production of 1500 off-heat broiler chickens	1	0	1	0	0	3	3	3	11	48	Akure South
50	1010000380217	Balance Payment to Contractors: Provision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	1	1	0	0	0	3	3	3	11	48	Akure South
51	1010000380208	Production of 800 Off-Heat Turkey Poults	1	0	0	0	1	3	3	3	11	48	Akure South
52	1010000390221	Repairs and maintenance of TCU Farm Machinery	1	0	0	0	1	3	3	3	11	48	State Wide
53	1010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	1	1	1	0	2	3	0	3	11	48	Ondo West
54	1010000390218	Raising of 5,000 Kola Seedlings	1	1	1	0	2	3	0	3	11	48	Ondo West

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
55	1010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	1	1	1	1	1	3	0	3	11	48	Akure South
56	1010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	1	0	1	1	2	3	0	3	11	48	Akure North
57	1010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	2	1	1	0	1	3	0	3	11	48	Akure South
58	1010000410131	Procurement of tractors including power tillers for small scale farmers	1	1	0	0	1	3	2	3	11	48	Akure South
59		Land Bank Scheme	2	1	0	0	2	1	2	3	11	48	Multiple LG
60	1010000222	Extension Delivery Services	2	0	2	0	3	3	0	1	11	48	State Wide
61	1010002030202	Survey and survey Materials	3	0	2	0	2	3	0	1	11	48	State Wide
62	1010002030209	On-Farm Adaptive Research (OFAR) Trials	3	1	2	0	1	3	0	1	11	48	State Wide

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
63	1010002050201	Project Facilities Maintenance	1	1	1	0	2	3	0	3	11	48	State Wide
64	1010000380221	Publicity and sensitization of the public on animal Public Health Programme	1	0	0	1	2	3	0	3	10	64	State Wide
65	1010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	1	0	0	1	2	3	0	3	10	64	State Wide
66	1010000380254	Establishment of pig village for pig farmers	2	1	1	0	2	1	0	3	10	64	Ondo West
67	1010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	1	1	1	0	1	3	0	3	10	64	Multiple LG
68	1010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	1	1	1	1	0	1	2	3	10	64	Akure Sout
69	1010000410110	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	1	1	1	1	2	1	0	3	10	64	State Wide
70	1010000420230	Fumigation of HQ and Out station Offices	1	1	0	0	1	3	3	1	10	64	State Wide
71	101000410107	Agricultural promotion policy of FGN, ODSG (procurement of 4,000 MT of fertilizer)	3	0	0	0	1	3	0	3	10	64	State Wide
72	2010000990202	Procurement of Agro-inputs	2	0	0	0	2	3	0	3	10	64	Akure Sout

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
73	1010000216	Rural Institution Development: Organization, Registration and Training of Farmers Group and Credit Management	1	0	2	0	3	3	0	1	10	64	Akure South
74	1010002030227	Farmers Field Days	1	0	2	0	3	3	0	1	10	64	State Wide
75	1010002280204	Fire tracing of Oda Cocoa Plantation	2	0	0	0	2	3	0	3	10	64	Akure South
76	1090000090137	Boundary Cleaning across the State Forest Reserves	1	0	0	1	1	3	0	3	9	76	State Wide
77	1010000380205	Purchase of quality Control equipment for livestock	0	0	0	1	1	1	3	3	9	76	Akure South
78	1010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	1	0	0	1	1	3	0	3	9	76	Multiple LG
79	1010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	1	0	0	1	1	3	0	3	9	76	Multiple LG
80	1010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Ode Irele	1	1	0	1	0	3	0	3	9	76	State Wide

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
81	1010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	2	1	0	0	2	1	0	3	9	76	State Wide
82	1010000410101	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	1	0	2	1	3	1	0	1	9	76	State Wide
83	1010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	1	0	2	1	3	1	0	1	9	76	State Wide
84	1010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	1	0	2	1	3	1	0	1	9	76	State Wide
85	1010000410120	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, onisere, and Ifon)	1	0	0	0	2	3	0	3	9	76	Multiple LG
86	2010000990201	Establishment of Agro chemical laboratory in collaboration with research institute for adaptive trial of seed and agro-chemical for efficiency and residual effect	1	0	0	0	1	3	1	3	9	76	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
87	1010002030204	Collaborative Trials with Research Institute	1	1	2	0	1	3	0	1	9	76	State Wide
88	1010002030205	Monthly Progress Review	1	1	2	0	1	3	0	1	9	76	State Wide
89	1010002280205	Procurement of farm equipment and materials for rehabilitation and new planting	1	1	0	0	1	3	0	3	9	76	Akure South
90	1010002240201	Procurement of 20nos of motorcycles for projects supervision and surveillance	1	1	0	0	1	3	0	3	9	76	Akure South
91	1090000100101	Supervision of Grading	1	0	0	0	1	3	3	0	8	91	State Wide
92	1090000100106	Completion of Control Post at Isua, Ibuji, Okeigbo and Ifon	1	1	0	0	0	3	0	3	8	91	Multiple LG
93	1090000100109	Renovation of Produce Zonal and Area Offices across the State	1	1	0	0	0	3	0	3	8	91	State Wide
94	1090000100121	Construction of Control Post at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	1	1	0	0	0	3	0	3	8	91	Multiple LG
95	1010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	1	1	1	1	1	3	3	3	8	91	Multiple LG
96	1010000380210	Renovation of poultry houses at Akure, Owo and Ikare	1	1	0	0	0	3	0	3	8	91	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
97	1010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	1	0	0	0	0	3	3	1	8	91	Akure South
98	1010000380220	Procurement of Meat Inspection kits (5 units)	1	0	0	0	1	3	0	3	8	91	Akure South
99	1010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	1	0	0	1	0	3	0	3	8	91	State Wide
100	1010000380227	Provision of Office Equipment and furniture i.e Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	1	0	0	0	2	1	3	1	8	91	Akure South
101	1010000390219	Maintenance of plantain orchards	1	0	0	0	1	3	0	3	8	91	Ile Oluji/Okeigbo
102	1010000410129	Establishment of value chain centre for selected crop for cooperative groups	1	0	0	1	0	3	0	3	8	91	State Wide
103	1010000410130	Purchase of 50 thredle pump for farmers	1	0	0	0	1	1	2	3	8	91	State Wide

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			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
104	1010000420214	Establishment of Agricultural Database for the State	0	1	0	0	0	3	3	1	8	91	Akure South
105	1010000214	Annual National Workshop on REFILS Sectoral Review & Steering Committee	1	0	2	0	1	3	0	1	8	91	Akure South
106	1010000220	Supervision/Monitoring of Projects	1	0	1	0	2	3	0	1	8	91	State Wide
107	1010000160201	Army Worm Field Days	1	0	1	0	2	3	0	1	8	91	State Wide
108	1010002030201	Management Training Plot (MTP)	1	0	1	0	2	3	0	1	8	91	Akure South
109	1010002030203	Fortnightly Training (FNTs)	1	0	2	0	1	3	0	1	8	91	State Wide
110	1010002060101	Agro-Women Initiatives	1	0	1	0	2	3	0	1	8	91	State Wide
111		Purchase of 19 Automatic weather stations (AWS) Equipments	1	1	1	0	1	1	0	3	8	91	State Wide
112	1090000090119	Purchase of motorcycles for the Ministry	0	1	0	0	0	3	0	3	7	112	Akure South
113	1090000090140	Kitting of Uniform Field Staff for Forestry	1	0	0	1	1	3	0	1	7	112	Akure South
114	1090000100104	Rehabilitation of Produce Training School	1	0	1	0	1	3	0	1	7	112	Ondo West

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			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
115	1010000380204	Provision of processing/slaughter slab with shed	1	0	1	1	1	1	3	3	7	112	Multiple LG
116	1010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	1	0	1	1	1	3	0	1	7	112	Akure South
117	1010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former complex	1	0	0	0	1	1	3	1	7	112	Akure South
118	1010000390222	Training of pollinators	1	0	1	0	1	3	0	1	7	112	Multiple LG
119	1010000410113	Recovery of tractors from 7 existing tractor leasees	0	0	0	0	0	3	3	1	7	112	State Wide
120	1010000410123	Offset of debt owned farnhands at Industrial sugarcane Plantation Ojigbobini Eseodo LGA	0	0	0	0	0	3	3	1	7	112	Ese Odo
121	1010000420212	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	0	0	0	0	0	3	3	1	7	112	Akure South
122	1010000420217	Reviewing of the existing Agricultural Policy	0	0	0	0		3	3	1	7	112	Akure South
123	1010000420231	Purchase of One public addressing system	0	0	0	0	0	3	3	1	7	112	Akure South
124	1010000420232	Purchase of desktop computer, UPS and	0	0	0	0	0	3	3	1	7	112	Akure South

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			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		Accessories for Ministry typing pool											
125	1010000420233	Training and Capacity Building for Officers	0	0	0	0	0	3	3	1	7	112	Akure South
126	2010000990206	Licensing/Registration of Agro-inputs Dealers/Companies/Agents and other allied matters	0	0	0	0	1	3	2	1	7	112	Akure South
127	1010002280207	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field Schools, Workshop & Seminars etc)	1	0	1	0	1	3	0	1	7	112	Akure South
128	3050002220104	Production and Airing of weather guide to farmers on OSRC	0	0	1	0	2	3	0	1	7	112	Akure South
129	3050002220106	Purchase of field materials (Rain coats/boots etc) for soil analysis	1	1	0	0	1	3	0	1	7	112	Akure South
130		Purchase of vehicles for weather and soil services	1	1	0	0	1	1	0	3	7	112	Akure South
131	1090000090112	Purchase of Office Furniture and Equipments for the Ministry's Headquarters, Zonal and Area Offices	0	0	0	0	0	3	0	3	6	131	Akure South
132	1090000090115	Printing of Security Documents for Timber Exploitation	1	0	0	1	0	3	0	1	6	131	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
133	1090000090116	Casting of Hammers for the Ministry	1	0	0	1	0	3	0	1	6	131	Akure South
134	1090000100102	Supervision of Anti-Smugling Activities	1	0	0	0	1	3	0	1	6	131	State Wide
135	1090000100107	Pest Control Activities at Warehouse & Processing Factories	1	1	0	0	0	3	0	1	6	131	State Wide
136	1090000100108	Quality Control at warehouses and Processing Factories	1	1	0	0	0	3	0	1	6	131	State Wide
137	1090000100119	Office of the Special Assistant to Governor on Natural Resources	0	0	0	0	0	3	2	1	6	131	Akure South
138	1090000100120	Kitting of Uniformed Staff for Produce	1	0	0	0	1	3	0	1	6	131	State Wide
139	1010000380216	Purchase of Goat breeder stock (30 Does and 3 Bucks)	1	0	0	0	1	1	0	3	6	131	Akure South
140	1010000410105	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	0	1	1	0	0	3	0	1	6	131	State Wide
141	1010002240201	Payment of labour wages to maintain existing rehabilitated and new farms	1	0	0	0	1	3	0	1	6	131	Akure South
142	1010002280211	Maintenance of equipment and others: repairs and servicing of vehicles and farm equipment (8 vehicles, 5	1	0	0	0	1	3	0	1	6	131	Akure South

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		tractors, 20 motorcycles, 10 chain saws, generators, irrigation water pumps etc)											
143	1010002250201	Purchase of cocoa chemicals at Oda plantation	1	0	0	0	1	3	0	1	6	131	Akure South
144	3050002220101	Production of 500 each of weather diary booklets and combined summary sheets	0	0	1	0	1	3	0	1	6	131	Akure South
145	3050002220107	Monitoring of field activities	1	0	0	0	1	3	0	1	6	131	State Wide
146	3050002220105	Capacity building on soil and weather activities and attendance of conferences/seminars on climate activities	1	0	0	0	1	3	0	1	6	131	State Wide
147	1010002230101	Purchase of chemicals/reagents	1	0	0	0	1	3	0	1	6	131	Akure South
148	1010002230102	Purchase of Nitrogen Kjeldhal Digestion and Distillation unit	1	0	0	0	1	3	0	1	6	131	Akure South
149		Production of state land use map	1	1	1	0	1	1	0	1	6	131	Akure South
150	1090000100103	Purchase of 3 million Cocoa Seal at N9.00 each	1	0	0	0	0	3	0	1	5	150	State Wide
151	1090000100105	Production of Specialized Documents for Produce and allied Activities	1	0	0	0	0	3	0	1	5	150	Akure South

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			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
152	1010000380202	Maintenance of 4 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	1	0	1	0	1	3	0	3	5	150	Ondo West
153	1010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	1	1	1	0	0	1	0	1	5	150	Akure South
154	1010002280208	Project supervision, monitoring and publicity/advocacy	1	0	0	0	0	3	0	1	5	150	State Wide
155	1090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's Activities)	0	0	0	0	0	3	0	1	4	155	State Wide
156	1090000090113	Ministry of Natural Resources Home Grown Development Plan	0	0	0	0	0	3	0	1	4	155	State Wide
157	1090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	0	0	0	0	0	3	0	1	4	155	State Wide
158	1090000090117	Evaluation Studies/Impact Assessment	0	0	0	0	0	3	0	1	4	155	State Wide
159	1010000420215	Monitoring of Ministry Capital Projects across the State	0	0	0	0	0	3	0	1	4	155	State Wide

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Local Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
160	1010000420211	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	0	0	0	0	0	3	0	1	4	155	Akure South
161	1010000420206	Annual Exhibition: Flag-off of planting season	0	0	0	0	0	3	0	1	4	155	Akure South
162	1010000420210	Annual Exhibition: World Food Day/Farmers show	0	0	0	0	0	3	0	1	4	155	Akure South
163	1010002320101	Loan administration, disbursement and recovery	0	0	0	0	0	3	0	1	4	155	State Wide
164	1010002320102	Development partners intervention and field operations activities	0	0	0	0	0	3	0	1	4	155	State Wide
165	1090000090120	Enumeration of Encroachers/farmers in the State Forest Reserves for Revenue for the State Government	1	0	0	0	0	1	0	1	3	165	State Wide
166	1090000090133	purchase of 6 nos. laptop computer for planning officers and accounts section	0	1	0	0	0	1	0	1	3	165	Akure South
167	1010000380203	Construction and renovation of farm buildings for Goatry and Piggery	1	1	0	0	1	1	3	3	3	165	Ondo West
168	1010002280208	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekebo,	1	0	0	0	0	1	0	1	3	165	Multiple LG

S/N	Project Code	Project Name	Project's Contribution to State Development Plan Goals					Project Status	Likelihood of completion not later than 2022	Nature of Project	Total Score	Project Ranking	Physical Location: Government Statewide
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors											
169		Analysis of Forestry and Produce Field Data for Innovative ideas	0	0	0	0	0	1	0	1	2	169	Akure Sout
170	1090000090139	Project Implementation Tracking and Evaluation	0	0	0	0	0	1	0	1	2	169	State Wide

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2019 (N'000)		Projections (N'000)		
	Approved	Actual (By June)	2020	2021	2022
Personnel Cost	1,440,966.92	581,926.69	1,509,034.40	1,371,849.45	1,371,849.45
Overhead Cost	196,050.00	47,436.54	117,016.42	121,870.02	188,000.57
Total Cost (N)	1,637,016.92	629,363.23	1,626,050.82	1,493,719.47	1,559,850.02

Table 7 above shows Personnel and Overhead Cost for 2019 and projections for years 2020 – 2022. The table reveals that a sum of N1.64 billion was approved to the Sector, out of which N629.36 million was released and expended within the period. The sum of N1.63 billion, N1.49 billion and N1.56 billion were the proposed budget ceilings for years 2020 – 2022 respectively.

3.5 Contributions from our Partners

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2020	2021	2022	2020	2021	2022
UNICEF (Household Food Security & Nutrition	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00
REDD+	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
International Fund for Agric Dev. – Livelihood Improvement Family Enterprises – Niger - Delta	115,000.00	115,000.00	115,000.00	45,000.00	45,000.00	45,000.00
Livestock Production And Resilience Support Project (L-PRES)	-	-	-	30,000.00	30,000.00	30,000.00
TOTAL	218,000.00	218,000.00	218,000.00	179,000.00	179,000.00	179,000.00

Table 8 above shows Grants and Donor funding to the Sector. A total sum of N179.00 million is the Counterpart Contribution that would be provided by the State Government each year on the various projects. While a Draw Down of N218.00 million would be expected by the Donor Agencies on the projects. A sum of N500.00 million was the expected Draw Down Grant for International Fund for Agricultural Development – Livelihood Improvement Family Support Enterprise Niger- Delta. But only N115.00 could be provided on annual basis from the budget ceilings.

3.6 Cross-Cutting Issues

Government policy in the State allows cross-cutting issue in the sector, the goals and objectives of each Ministry, Department, Extra Ministerial and Agency defers in terms of service delivery to their end-users.

The projects that inter woven with one another are as follows;

- i. Livestock project
- ii. Fisheries project
- iii. Cocoa project
- iv. Oil palm
- v. Extensional services
- vi. Cassava projects

3.7 Outline of Key Strategies

Table 9: Summary of projects' expenditures and output measures (The Log frame)

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
Improved Agricultural Yields	Purchase 5 of Mini Tillers	0	0	0	Mini Tillers Purchased	No. Purchased	0	0	0	0	MA
	Preliminary activities on NNPC - Cassava Ethanol project at Okeluse	1,000	0	0	Activities carried out	No of meetings Attended	0	1	0	0	MA
	Youths on the ridges - Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the state	53,031.94	9,090	17,436	Youths Engaged	No. Engaged	117,617	0	0	0	
	Purchase of farming equipment	0	0	0	Equipment purchased	No purchased		0	0	0	
	Plantain, Citrus and Vegetables Seed multiplication/demonstration plots	1,500	0	480	Demo Plots established	No Established		20	0	6	ADP
Improved access to recreation activities, Eco-tourism, Biodiversity and enhanced Carbon Stocks	Infrastructural Development of Osse River Park	9,982	2,452	4,014.5	Infrastructure Developed	No developed	3,379	36	0	0	NR
Increased annual production	General maintenance of existing plantations (Enrichment planting)	0	0	0	Plantation Maintained	Hectrage maintained		0	0	0	
	Training of Value Chain Farmers (Livestock)	1,497	0	0	Livestock Farmer trained	No. of Farmers Trained		150	0	0	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	0	0	0	Hand dug well provided	No. of hand dug well Provided		0	0	0	
	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	0	0	400	Donated Hatchery commissioned	No. of Hatchery		0	0	1	MA
	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	5,800	1,400	1,987	Tractor repaired & spare parts procured	No. repaired & procured		5	0	0	MA
	Completion of projects at the ODSG/LFN, Idoani	3,000	0	0	ODSG/LFN project completed	No. of project completed		1	0	0	MA
	Livestock Management	7,200	0	2,000	livestock managed	No of stakeholders monitored		1	0	0	MA
	National Fadama Project	0	0	0	Projects coordinated	No of projects	93,485	0	0	0	
Increased carbon Stocks	Ondo State Afforestation Project	10,000	3,000	3,000	Projects supervised	Hectrage supervised		1	1	1	MNR
	Raising of Ornamental Seedlings	3,984	996	996	Ornamental seedling raised	No. raised		32,000	8,000	8,000	MNR
	Seed: Yam/Rice Seed through out-grower	3,000	1,000	1,000	Outgrower engaged	No engaged		3	1	1	ADP
	Sensitization of Women Groups on Modern Technology on Crops (Livestock and Fisheries)	500	500	500	Women group sensitized	no sensitized	1,700	200	200	200	ADP
	Establishment of 2,000ha Model Cocoa	0	0	0	Cocoa farm	Hectrage established		0	0	0	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Farm At Ijugbere camp, Owo LGA				established						
	International Fund for Agric Dev. - Livelihood improvement family enterprises - Niger-Delta	135,000	135,000	135,000	Increased productivity	Tonnage increased		4	4	4	MA
	Maintenance of 25 breeder rabbits and 432 expected weaners	502.7	80.3	269.5	Breeder Rabbit maintained	No. maintained		25	25	25	MA
	Special Intervention in Agriculture	9,900	0	0	Increased productivity	No. improved	26,831	30	0	0	MA
	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	3,000	1,000	2,000	Rice production upscaled	No upscaled		500	500	500	MA
	Bush Clearing and Development of 2000 Ha of Land	0	0	0	Land developed	Hectrage cleared and developed		0	0	0	
	OSAEC Project (Sericulture and apiculture)	1,5900	2,750	1,550	Fabrics and honey produced	Yards and volume produced	100,000	5	5	5	OSAEC
	Farmland Management	6,602	0	3,160	Farmland managed	Hectrage managed		100	0	40	OSAEC
	Coppice Management of Teak Plantation	4,977	0	1,935.5	Plantation managed	Hectrage managed		18	0	7	MNR
	Raising of Teak Seedlings	2,000	500	500	seedlings raised	No of seedlings raised		20,000	5,000	5,000	MNR
	Raising of Gmelina Seedlings	2,000	500	500	seedlings raised	No of seedlings raised		20,000	5,000	5,000	MNR

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Planting of Teak Seedlings	3,000	990	990	seedlings raised	No of seedlings raised		10	3	3	MNR
	Planting of Gmelina Seedlings	3,000	990	990	seedlings raised	No of seedlings raised		10	3	3	MNR
	Renovation/Fencing of Owo Training School	0	0	0	School fenced/renovated	Metres constructed		0	0	0	
	Government Counterpart Contribution for REDD+	100,000	100,000	100,000	Carbon credit earned	amount generated	10,510.6	10	10	10	MNR
	Draw Down for REDD+	100,000	100,000	100,000	Carbon credit earned	amount generated		1	1	1	MNR
	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bucks)	375.00	0	0	Rabbit breeders purchased	No purchased		20	0	0	MA
	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	2,000	0	1,000	Control post renovated	No renovated		1	0	1	MA
	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	10,000	1,000	2,000	Seedlings raised	No of seedlings raised	15,547.5	20,000	22,000	44,000	MA
	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	4,393	878.6	1,757.2	Seedlings raised	No of seedlings raised		26,000	5,200	10,400	MA
	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	1,312	332.5	683	Seedlings raised	No of seedlings raised		22,000	6,000	2,000	MA
	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre,	8,004	1,585	2,005	Seedgardens maintained	No of seedgardens		61	0	0	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Otu Costain, Ile-Oluji @ N346 per/Ha					maintained					
	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	8,229	2,250	2,250	Plantation established	Hectrage established	36,000	30	0	0	MA
	Procurement of 15 Nos of Tractors at N15M per Unit	0	0	0	Tractors procured	No procured		0	0	0	
Enhanced farmers skills on Good Agricultural Practices	Construction/Renovation of farm service centers	17,260	108.6	2,660.94	Farm Service Centres renovated	No renovated		16	2	1	AISA
	Maintenance of 75ha hybrid cocoa Seed Gardens at Owena, Otu, Ile Oluji, Alade, Agangan and Ibule	4,660	0	0	Seed gardens maintained	Hectrage maintained		20	0	0	MA
	Replacement of faulty instruments in the 19 stations of the project	0	1,520	1,520	Instruments replaced	No replaced		0	19	19	Agr o
	Reconstruction and equipping of 2 Meteorological stations at Okiti Pupa and Ese-Odo LGAs	6,000	980	980	Meteorological stations reconstructed	No reconstructed		2	0	0	Agr o
	UNICEF Project	7,000	7,000	7,000	Poverty reduced	Level of poverty reduced		3	3	3	MA
	Purchase and transportation of 4 Grand Parent Stock pigs	0	0	0	Grand parent pigs purchased	No purchased	900	0	0	0	
	Production of 1500 off-heat broiler chickens	1,406.63	966.63	790.63	Broilers produced	No produced		525	525	525	MA
	500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultant) Balance payment on	5,000	0	0	Fund released	Amount paid		1	0	0	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Abattoir construction by Intecon										
	Production of 800 Off-Heat Turkey Poults	3,955.8	741.8	1,706	Turkey poults produced	No produced		600	600	600	MA
	Repairs and maintenance of TCU Farm Machinery	1,444	597.5	993.75	Machinery repaired	No repaired		10	2	9	MA
	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	2,485.8	671.1	671.1	seedlings raised	No raised		2,600	450	450	MA
	Raising of 5,000 Kola Seedlings	407.5	135	135	seedlings raised	No raised		6,000	500	500	MA
	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	2550	0	0	Workshop rehabilitated	No rehabilitated		3	0	0	MA
	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	132.5	0	132.5	Tractor operators trained	No trained		4	0	4	MA
	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	3,500	0	0	Farmers trained	No trained		500	0	0	MA
	Procurement of tractors including power tillers for small scale farmers	0	0	0	Impliments procured	No procured		0	0	0	
	Land Bank Scheme	2,000	0	0	Land developed	Hectrage developed		2,000	0	0	OSA EC

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Extension Delivery Services	5,960	1,980	1,580	Services delivered	no of visits made		48	12	12	ADP
	Survey and survey Materials	1,350	0	0	Materials purchased	No purchased	991	2,000	0	0	ADP
	On-Farm Adaptive Research (OFAR) Trials	900	0	300	Research carried out	No conducted	135	20	0	6	ADP
	Project Facilities Maintenance	2,500	0	0	Facilities maintained	No maintained	630	1	0	0	ADP
	Publicity and sensitization of the public on animal Public Health Programme	1,000	1,000	1,000	Programme aired	No of slots	2,454.2	1	1	1	MA
	Vaccination Campaigns (Rabies, PPR, Mange, etc)	1,000	1,000	1,000	Programme aired	No of slots	800	1	1	1	MA
	Establishment of pig village for pig farmers	0	0	0	Village established	No established		0	0	0	
	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	1,501.7	550	0	Fish farms rejuvenated	No rejuvenated	700	5	0	0	MA
	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	600	181.4	0	Smoking kilns purchased and installed	No purchased and installed		1	0	0	MA
	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	380	0	0	Cooperative farmers sensitized	No of farmers sensitized		4	0	0	MA
	Fumigation of HQ and Out station Offices	0	0	0	Offices fumigated	No fumigated		0	0	0	
	Agricultural promotion policy of FGN, ODSG (procurement of 4,000 MT of fertilizer)	0	0	0	Fertilizers procured	No of MT procured		0	0	0	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Procurement of Agro-inputs	9772	3,535	3,840	Agro inputs procured	No of inputs procured	13,430.76	3,000	700	1,200	AISA
	Rural Institution Development: Organization, Registration and Training of Farmers Group and Credit Management	1,400	1,400	1,400	Farmers trained	No of farmers trained	800	200	200	200	ADP
	Farmers Field Days	1,000	0	0	Produce exhibited	No of exhibitions	653	200	0	0	ADP
	Fire tracing of Oda Cocoa Plantation	1,500	1,500	1,500	Farm secured	Hectrage secured		1,000	1,000	1,000	CRP
	Boundary Cleaning across the State Forest Reserves	0	0	0	Boundary cleaned	Hectrage cleaned		0	0	0	
	Purchase of quality Control equipment for livestock	1,543	0	0	Equipment purchased	No purchased		120	0	0	MA
	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure)	5,000	1,000	2,000	Vet clinics/offices renovated	No renovated		1	1	1	MA
	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	5000.35	800	1,000	Vet clinic completed	No completed		1	1	1	MA
	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Ode Irele	8,000	0	810.99	Laboratory furniture/equipment procured	No procured		16	0	16	MA
	Livestock Production and Resilience Support Project (L-PRES): Counterpart	30,000	30,000	30,000	Fund released	Amount released		1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	fund by Ondo State Government										
	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	3,672	3,672	3,672	Agric teachers trained	No trained		54	54	54	MA
	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	18,360	0	0	Plots established	No established		54	0	0	MA
	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	14,570	0	1,690	Farmers organized	No organized		2,000	0	0	MA
	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, onisere, and Ifon)	3,362	684.75	906.8	Farms delineated	No delineated		5	5	5	MA
	Establishment of Agro chemical laboratory in collaboration with research institute for adaptive trial of seed and agro-chemical for efficiency and residual effect	426	569	556.5	Laboratory established	No established	900	1	1	1	ADP
	Collaborative Trials with Research Institute	500	0	0	Stakeholders held	No of meetings	600	3	0	0	ADP
	Monthly Progress Review	1,200	200	200	Progress reviewed	No of meetings	820	1,000	160	160	ADP
	Procurement of farm equipment and materials for	8,115	0	640	Equipment purchased	No purchased	0	250	0	100	CRP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	rehabilitation and new planting										
	Procurement of 20nos of motorcycles for projects supervision and surveillance	3,000	0	0	Motorcycles procured	No procured	0	20	0	0	
	Supervision of Grading	5,000	1,775	2,766.68	Grading supervised	no of visits	3,000	120	34	68	MNR
	Completion of Control Post at Isua, Ibuji, Okeigbo and Ifon	2,504	0	0	Control post completed	No completed		4	0	0	MNR
	Renovation of Produce Zonal and Area Offices across the State	2,500	0	0	Office renovated	No renovated		5	0	0	MNR
	Construction of Control Post at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	3,000	0	0	Control posts constructed	No constructed		6	0	0	MNR
	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	5,489.25	1,844.25	2,249.25	Pullets produced	No produced		525	525	525	MA
	Renovation of poultry houses at Akure, Owo and Ikare	1,000	0	0	Poultry houses renovated	No renovated		3	0	0	MA
	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0	0	Compensation paid	Amount paid		0	0	0	
	Procurement of Meat Inspection kits (5 units)	1,500	0	0	kits Procured	No procured		1	0	1	MA
	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0	0	Compensation paid	Amount paid		0	0	0	
	Procurement of Meat Inspection kits (5 units)	1,000	0	500	kits Procured	No procured		1	0	1	
	Procurement of Veterinary Equipment	4,000	0	1,000	Equipment procured	No procured	1,500	4	0	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	(Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele										
	Provision of Office Equipment and furniture i.e Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	1,250	0	0	Equipment provided	No provided		3	0	0	ADP
	Maintenance of plantain orchards	1,186	120	120	Orchard maintained	Hectrage maintained		6	0	0	ADP
	Establishment of value chain centre for selected crop for cooperative groups	0	0	0	Value chains centre established	No established		0	0	0	
	Purchase of 50 thredle pump for farmers	0	0	0	Pumps purchased	No purchased		0	0	0	
	Establishment of Agricultural Database for the State	2,630	166.94	166.94	Database established	Size of database		1	0	0	MA
	Annual National Workshop on REFILS Sectoral Review & Steering Committee	2,490	997.5	997.5	Workshop held	No attended	1,219	6	6	6	ADP
	Supervision/Monitoring of Projects	999.99	0	999.99	Project monitored	No of visits	600	24	0	24	MA
	Army Worm Field Days	10,250	10,250	10,250	Sensitization held	No of stakeholders	3,500	200	0	0	ADP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Management Training Plot (MTP)	3,000	0	0	Plots established	No of plots	890	50	0	0	ADP
	Fortnightly Training (FNTs)	3,000	1,500	1,500	Training held	No of stakeholders	3,370	50	25	25	ADP
	Agro-Women Initiatives	19,250	4,750	4,750	Skills acquired	No of stakeholders	1,550	100	0	0	ADP
	Purchase of 19 Automatic weather stations (AWS) Equipments	0	0	0	Equipment purchased	No purchased		0	0	0	
	Purchase of motorcycles for the Ministry	0	0	0	Motorcycles purchased	No purchased		0	0	0	
	Kitting of Uniform Field Staff for Forestry	4,938.8	0	0	Uniform kitted	No kitted		1,314	0	0	MNR
	Rehabilitation of Produce Training School	3,000	0	0	School rehabilitated	No rehabilitated		1	0	0	MNR
	Provision of processing/slaughter slab with shed	1,150	0	0	Slab provided	No provided		1	0	0	MNR
	Capacity Building for staff and butchers of livestock and Veterinary Depts.	0	0	0	training provided	No trained	935	0	0	0	
	Construction of New Veterinary Hospital in Akure due to demolition of former complex	15,244	1,000	3,029.16	Veterinary hospital constructed	No constructed		1	1	0	MA
	Training of pollinators				Polinators trained	No trained		0	0	0	
	Recovery of tractors from 7 existing tractor leasees	330	330	330	Tractors recovered	No recovered	960	7	7	7	MA
	Offset of debt owned farm lands at Industrial sugarcane Plantation Ojigbobini Ese-Odo LGA	180	180	180	Debt paid	Amount paid		0	0	0	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Purchase of One Santo X Multimedia Projector Purchase of Projector with Accessories for Report Presentation	0	0	0	Equipment purchased	No purchased		0	0	0	
	Reviewing of the existing Agricultural Policy	0	0	0	Policy reviewed	No reviewed		1	0	0	MA
	Purchase of One public addressing system	2,000	0	0	Equipment purchased	No purchased		0	0	0	
	Purchase of desktop computer, UPS and Accessories for Ministry typing pool	0	0	0	Equipment purchased	No purchased		0	0	0	
	Training and Capacity Building for Officers	0	0	0	training provided	No trained		0	0	0	
	Licensing/Registration of Agro-inputs Dealers/Companies/Agents and other allied matters	0	0	0	Dealers registered	No registered		200	220	300	AISA
	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field Schools, Workshop & Seminars etc)	1,082	1,181	1,581	Training provided	No trained		600	128	420	MA
	Production and Airing of weather guide to farmers on OSRC	8,028.8	1,926.4	5,842.12	Weather guide aired	No of slots		0	52	52	MA
	Purchase of field materials (Rain coats/boots etc) for soil analysis	0	780	780	Materials purchased	No purchased	450	25	0	0	MA
	Purchase of vehicles for weather and soil services	392.5	0	0	Vehicles purchased	No purchased		0	0	0	
	Purchase of Office Furniture and Equipment for the	2,998	0	0	Office furniture purchased	No purchased	0	8	0	0	MNR

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Ministry's Headquarters, Zonal and Area Offices										
	Printing of Security Documents for Timber Exploitation	6,999	4,179.17	4,978.9	Security document printed	No printed	700	600	300	457	MNR
	Casting of Hammers for the Ministry	0	0	0	Hammers provided	No provided		0	0	0	
	Supervision of Anti-Smuggling Activities	3,100.06	775	2,550	Anti-smuggling supervised	No of visits	800	180	45	180	MNR
	Pest Control Activities at Warehouse & Processing Factories	1,980	1,010	1,010	Pests controlled	No of activities	1,660	1,000	550	500	MNR
	Quality Control at warehouses and Processing Factories	0	0	0	Standard maintained	Tonnage graded		2,550	0	0	MNR
	Office of the Special Assistant to Governor on Natural Resources	3,000	990	990	Project monitored	No of visits		100	33	33	MNR
	Kitting of Uniformed Staff for Produce	0	0	0	Uniform staff kitted	No kitted		0	0	0	
	Purchase of Goat breeder stock (30 Does and 3 Bucks)	729.42	107.78	0	Breeders purchased	No purchased		30	0	0	MA
	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	1,500	500	2,000	Working tools purchased	No purchased		50	50	50	MA
	Payment of labour wages to maintain existing rehabilitated and new farms	3,600	2,520	2,520	Wages paid	Amount paid	350	0	0	0	
	Maintenance of equipment and others: repairs and servicing of vehicles and farm equipment (8 vehicles, 5 tractors, 20 motorcycles, 10 chain saws,	7,193.6	0	0	Equipment maintained	No maintained		240	168	168	CRP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	generators, irrigation water pumps etc)										
	Purchase of cocoa chemicals at Oda plantation	9,030	1,926.4	6,321	Cocoa chemicals purchased	No purchased	400	600	128	420	CRP
	Production of 500 each of weather diary booklets and combined summary sheets	0	250	250	Booklets produced	No produced	484	0	0	0	
	Monitoring of field activities	1,560	780	780	Activities monitored	No of visits		52	26	26	Agro
	Capacity building on soil and weather activities and attendance of conferences/seminars on climate activities	690	690	690	Staff trained	No trained		6	6	6	Agro
	Purchase of chemicals/reagents	0	0	0	Chemical/reagents purchased	No purchased	500	0	0	0	
	Purchase of Nitrogen Kjeldhal Digestion and Distillation unit	6,000	0	0	Equipment purchased	No purchased		1	0	0	Agro
	Production of state land use map	0	0	0	Land use map produced	No produced		0	0	0	
	Purchase of 3 million Cocoa Seal at N9.00 each	30,000	5,000	6,000	Cocoa seal Purchased	No purchased	14,512.24	3,000	500	500	MNR
	Production of Specialized Documents for Produce and allied Activities	2,000	0	1,000	Documents produced	No produced		500	0	250	MNR
	Maintenance of 4 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	5,770	1,008	4,690.8	Parent stock maintained	No maintained		4	2	4	MA
	Quality Control on Feed Mill: Purchase of Magnetic	0	0	0	Magnetic microtrace	No purchased		0	0	0	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	MICROTRACER Rotary Detector				r purchased						
	Project supervision, monitoring and publicity/advocacy	1,894.8	1,002.72	1,002.72	Project monitored	No of visits		144	96	96	MA
	Visit to Examine Performance (Monitoring and Evaluation of the Ministry's Activities)	999.99	0	999.99	Project monitored	No of visits	683	24	0	24	MNR
	Ministry of Natural Resources Home Grown Development Plan	400	100	100	plan developed	No of beneficiaries	800	200	50	50	MNR
	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	498	0	0	Data collected	No generated		2	0	1	MNR
	Evaluation Studies/Impact Assessment	498.99	0	499.99	Evaluation conducted	No of visits	2,700	12	0	12	MNR
	Monitoring of Ministry Capital Projects across the State	1,000	1,000	1,000	Project monitored	No of visits		24	24	24	MNR
	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	2,100	0	1,400	Laptop Purchased	No purchased		6	0	4	MA
	Annual Exhibition: Flag-off of planting season	1,000	610.8	300	Exhibition held	No of stakeholders	600	1	1	1	MA
	Annual Exhibition: World Food Day/Farmers show	1,000	500	315.56	Exhibition held	No of stakeholders		1	1	1	MA1
	Loan administration, disbursement and recovery	1,450	355	445	Loan administered	No amount disbursed		1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Development partners intervention and field operations activities	25	20	25	MOU signed	No of investors		1	1	1	MA
	Enumeration of Encroachers/farmers in the State Forest Reserves for Revenue for the State Government	0	0	0	Encroachers enumerated	No enumerated		0	0	0	
	purchase of 6 nos. laptop computer for planning officers and accounts section	960	0	960	Laptop Purchased	No purchased		5	0	5	MNR
	Construction and renovation of farm buildings for Goatry and Piggery	3,620	0	0	Buildings renovated	No renovated	600	3	0	0	MNR
	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igbekebo, Consultants collecting fees and levies across the State from (a. fishing vessels (trawlers) on the coast (b. Cold room operators (c. fishermen (d. fish and shrimps distributors	500	375	0	Investors supervised	No of visits		5	5	0	MA
	Analysis of Forestry and Produce Field Data for Innovative ideas	2,902	0	0	Data analysed	No produced		1,000	0	0	MNR
	Project Implementation Tracking and Evaluation	0	0	0	Project evaluated	No of visits		0	0	0	

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2018)	Output Target			MD A Responsible
		2020	2021	2022				2020	2021	2022	
	Purchase of vehicles for the Ministry	0	0	0	Vehicles purchased	No purchased		0	0	0	
Total		931,501.48	488,086.14	545,273.49							

3.8 Justification

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

- Providing employment for over 70% of the population of the State, thus ensuring food security.
- Providing raw materials for industries thereby encouraging the establishment of industries in the State.
- Bilateral relationship among countries of related agro business.
- Ensuring economic growth in the State through increased earnings from agriculture thereby increasing the foreign reserve.
- Providing an effective research and extension mechanism for increased production of food and other Agricultural produce.
- Attaining physical well-being of the populace through adequate food intake to be sustained by aggressive food production.

3.9 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 backup 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 2020 Budget in line with MTSS activities and in accordance with the requirement of the Call Circular
- MDA budget committees will be briefed on MTSS activities by Director PRS 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 Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

The Ministries, Department and Agencies involved with each of the programme provided a forecast of the upcoming expenditure based on past experience of expenditure and latest estimates based on the ceiling provided and the current inflationary trend using a set of assumptions. The practical methods adopted included minimum reasonable estimate of unit costs and reasonable estimation of number of units required.

The costing was undertaken over 3-year time frame.

Some of the assumptions are as stated below:

- Present inflationary rate will remain fairly stable;
- there will be stability in the macro-economic variables e.g. Exchange Rate, Price of Crude Oil in the World Market
- There will be no Impulsive fluctuation in Prices;
- There will be no natural accident or catastrophe, disaster in the years under review;
- Trading off between competing projects based on expected worth or outcome of the project.

4.2 Outline Expenditure Projections

The proportion of approved Capital to recurrent expenditure is 78:22. This is considered good for the economy and the sector. However, the proportion of actual Capital to Recurrent expenditure fall below expectations and there is the need for better budgetary allocation and release of funds to the sector.

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Performance Review

What form will the annual performance review take?

Performance reviews would be carried out on quarterly basis to know the short fall and the challenges in budget implementation as well as to ensure that projects/programmes are carried out as planned to meet the desired State and sectorial goals.

When will it be performed?

The review would be carried out latest second week after every quarter has ended. Thereafter, the Ministry of Economic Planning and Budget (MEP&B) will issue a circular letter with template for rendering the performance returns by the sector.

What process will it involve?

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

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

Sources of data which relates to specific KPIs will be identified and collected. Projected and actual figures of outcome of each project will then be compared. The variance obtained from analysed data will then determine how successful the projects are, and this can be used to take decision on MTSS next year.

5.2 Organisational Arrangements

In the beginning of the MTSS year, details of work done must be drawn to ensure compliance with funds releases. Every sub sector must submit activities/projects/programmes proposal giving priority to ongoing activities/projects /programmes in order to ensure completion of all projects. The work plan will be rescheduled by the Planning Research and Statistics Department (PRSD) to ensure compliance.

Monitoring plan must be prepared and produced by the PRSD which must be drawn to ensure that each activity/project/programme is monitored as planned to achieve desired results.

The PRS Department is mandated to collect 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.