

**AGRICULTURAL SECTOR 2021 – 2023
MEDIUM-TERM SECTOR STRATEGY (MTSS)**

OCTOBER, 2020

Foreword

Agriculture 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 nation's 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 172 million young people are in the labour market and with Nigeria's population of over 180 million, 35% or 63 Million of this population are unemployed. IILO Report – World Employment and Social Outlook Trend, 2019) 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.

Ondo State is endowed with favourable climate and fertile soils that support high plant growth and high crop yield. It also has luxuriant vegetation that prevents soil erosion and helps to moderate carbon dioxide emission. All these have contributed to the state strong economic base.

Despite the above, the state is strongly susceptible to serious ecological damage and severe degradation, particularly shoreline retreats. Other ecological environmental problems include deforestation and forest degradation, coastal submergence, forest defoliation, salt intrusion, siltation of rivers and stream beds, oil spillage, loss of biodiversity, surface and underground water pollutions, improper management of wastes, noise pollution, and green hyacinth infestation.

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 the on-going 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 the 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. 2021-2023 will show how the sector intends to deliver her outputs within the limit 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);
- Agricultural Inputs Supply Agency (AISA);
- Ondo State Agric. Business Empowerment Centre (OSAEC);
- Cocoa Revolution Project (CRP);
- FADAMA III Project;
- Reducing Emission from Deforestation and Forest Degradation (REDD+); and
- Ondo State Afforestation Project (OSAP).

It is hoped that if implemented, this document will bring the desired growth and development to the agricultural sector.

**Permanent Secretary,
Ministry of Agriculture**

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- (i) Asiwaju Adegboyega Adefarati (Ministry of Agriculture)
- (ii) Hon. Idowu Otetubi (Ministry of Natural Resources)

Our appreciation also goes to the Permanent Secretaries and the Programme /Project Managers/Secretaries of the various Ministries/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
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 (2021 – 2023); key highlights of the strategies; total costs of the programmes for each of the years 2021 – 2023; 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 of the 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 - member representatives as Secretaries to give feedback on level of progress made in the meetings.

Five (5) programmes and outcomes were agreed on by the sector within the years 2021– 2023

- 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 N4,738,675,780.71 for 2021, N3,900,290,482.71 for 2022 and N3,384,351,481.71 for 2023. 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, 2018 and 2019. 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 posts.

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		
		2021	2022	2023
Arable and Cash Crops Value Chain Development	Improved Agricultural Yields	4,376,221,848	3,528,385,336	3,001,263,480
Fisheries and Livestock Value Chain	Increased Annual Production	22,000,000	25,000,000	27,000,000
Agricultural Inputs Supply	Enhanced Farmers Skills on Good Agricultural Practices	19,200,000	20,120,000	23,232,000
Forest Regeneration and Conservation	Increased Carbon Stock	321,254,152	326,785,144	332,856,020
Eco-Tourism Development	Increased Access to Recreation activities, Eco-tourism, Biodiversity and Enhanced Carbon Stock	2,005,848	2,000,856	2,007,857
Total Cost		4,738,676,000	3,900,290,480	3,384,351,480
Indicative Budget Ceiling		4,738,676,000	3,900,290,480	3,384,351,480
Indicative Budget Ceiling – Total Cost		0	0	0

Table 1 shows the sector programmes, expected outcomes and the proposed expenditures for years 2021 – 2023. A sum of N4,738,676,000, N3,900.290,480, and N3,384,351,480 were the proposed expenditures to be spent on capital projects in the Sector within the period. The indicative budget ceiling used for the preparation of the 2021 MTSS was 60% approved budget for 2020 as dictated by Ministry of Economic Planning while an increment of 10% was added to preceding years of 2022 and 2023.

1.4 Outline of the Structure of the Document

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

This MTSS report is in five chapters as follows:

Chapter One: is introduction. It 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 it will 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.

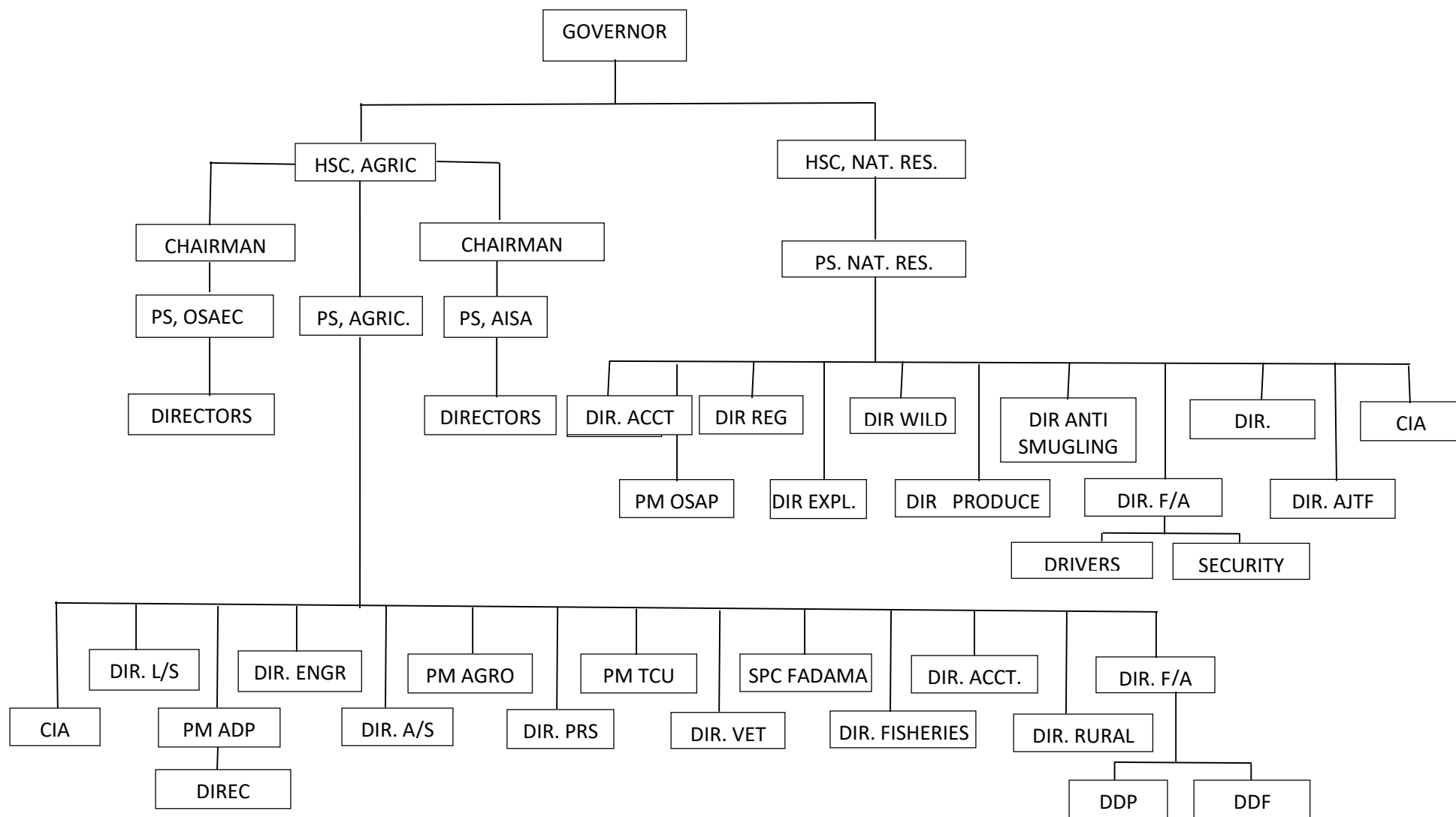
At creation of the State, the sector was named Ministry of Agriculture and Rural Development. In 1992, the Ministry was renamed Ministry of Agriculture, Natural Resources and Cooperatives to reflect the Cooperative functions of the Ministry of Trade, Industries and Cooperatives which was merged with 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 and production of good quality produce 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 involved 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 the 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 animals 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 Emissions from Deforestation and Forest Degradation (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;
- Department of Conservation, Regeneration and Environmental Forestry deals with Re-afforestation and Conservation of most of the 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 to Fadama farmers

- AISA was involved in the acquisition of the state portion of the 1,000 tones Federal Government presidential fertilizer initiative.
- Enumeration of all Agro input dealers 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 tor 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 pests 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 farming
- Urbanization which reduces the available land for farming
- Overdependence on rain-fed Agriculture which makes agriculture seasonal and affects overall yield
- Problem of storage and processing facilities which leads to wastages of farm produce
- Encroachment of farmers and hunters into forest and games reserves which leads to environmental degradation and 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 job 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		
					2021	2022	2023
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 of encroached forest reserves plantations	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 wastage 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 internally generated revenue.
- Shortage of Produce Grading Seals and modern Produce Laboratory for physical and chemical analyses 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 in 2019	Amount Released in 2019	Actual Expenditure in 2019	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,509,034,397.21	984,075,326.70	984,075,326.70	66	66
Overhead	100,550,000.00	52,075,504.78	52,075,504.78	52	52
Capital	3,089,755,000.00	509,745,652.29	509,745,652.29	17	17
Total	4,699,339,397.21	1,545,896,483.77	1,545,896,483.77	33	33

Table 4 above shows the summary of 2019 budget. The table reveals that a sum of N4.70 billion was approved for personnel, recurrent and capital expenditure. Out of this, a sum of N1.55 billion was actual released and spent in the sector. The Personnel budget, overhead and capital expenditure above reveals performances of 66%, 52% and 17% respectively, while the overall performance of the budget was 33%.

Table 5: Summary of January to July, 2020 Budget Data

Item	Approved Budget in 2020 m	Amount Released in 2020 (Up to July)	Actual Expenditure in 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,389,728,284.47	728,702,022.31	728,702,022.31	52	52
Overhead	78,950,000.00	26,348,487.00	26,348,487.00	33	33
Capital	4,542,414,285.71	1,688,652,871.00	1,688,652,871.00	37	37
Total	6,011,092,570.18	2,443,703,380.31	2,443,703,380.31	41	41

Table 5 above shows summary of 2020 budget. A sum of N7.76 billion was approved for both personnel, recurrent and capital expenditure. All the expenditure above performed below average of the approved estimates, except personnel expenditure which had 52% of its initial target. In summary, 32% achievement was realized within January - July, 2020.

3.3 Table 6: Summary of Projects Review and Prioritization (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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
1	01010004300305	Establishment of Cocoa plantation at Ijgbere-Owo	3	2	1	1	3	3	0	3	16	2	Owo
2	1010004120301	Agric & Agribusiness Activities	3	2	1	1	2	3	0	3	15	2	Ose
3	1010004120310	National Livestock Transformation Programme (NLTP)	3	1	1	1	2	3	0	3	14	2	Multiple LGA
4		Commodities Development Initiative	2	2	1	1	2	3	0	3	14	2	Akure South
5	000227	Chocolate Projects Establishment of processing centre	3	2	1	1	1	3	0	3	14	2	Akure South
6	01010002270201	Provision of Processing Centre Facility at Oda	3	1	1	1	2	3	0	3	14	6	State Wide
7	1010000410122	Training of Youth and Farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, oil palm & rubbers	3	2	1	0	1	3	0	3	13	6	State Wide
8	01010002270202	Re-establishment of internal farm roads network, bridge renovation and drainages	2	2	0	1	2	3	0	3	13	6	Akure South
9	01010002280207	Capacity Building Training of Pruners, Nursery Attendant Field officers. Farmers Filed Scool Workshops seminars etc	2	0	2	0	3	3	0	3	13	6	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 Loc Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
10	01010000410116	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igbobini	3	0	1	0	3	3	0	3	13	6	Okitipupa
11	1090000090102	Phase 1 Infrastructural Development of Osse River Park	2	2	1	0	1	3	0	3	12	6	Akure South
12	1090000100106	Completion of Control Posts at Isua- Akoko, Ibuji, Okeigbo and Ifon	3	2	0	0	1	3	0	3	12	6	Ose
13	1010004120308	Accelerated Agriculture Development Scheme (AADS)	1	2	0	1	2	3	0	3	12	6	Multiple LGA
14	02010000990202	Procurement of Agro inputs	2	1	1	1	1	3	0	3	12	6	State Wide
15	1010002320101	Loan administration, disbursement and recovery	1	1	1	1	2	3	0	3	12	6	Odigbo
16	01010002280206	Maintenance of 75ha Hybrid Cocoa Seed Garden	2	1	1	0	2	3	0	3	12	16	State Wide
17	01010002280210	Construction of 44 open Drying Slabs	2	1	0	1	2	3	0	3	12	16	Multiple LGA
18	01010004300304	Raising of Hybrid Cocoa Seedlings	3	1	0	0	2	3	0	3	12	16	Multiple LGA
19	1010000150201	Demonstration of broilers and turkeys production.	2	0	2	0	2	3	0	3	12	16	Owo
20	1010000150202	Demonstration of sustainable fish farming	2	0	2	0	2	3	0	3	12	16	Multiple LGA

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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
21	1010000150224	Cassava through Out Growers	2	0	2	0	2	3	0	3	12	21	Akure South
22	1010000150219	Vegetable seed multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at five locations	2	0	2	0	2	3	0	3	12	21	State Wide
23	1010000150227	Agriculture Transformation Initiative (Payment of Counterpart Contribution	2	0	2	0	2	3	0	3	12	21	Akure North
24	1010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	2	1	1	1	1	3	0	3	12	21	State Wide
25	1010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	3	0	1	0	2	3	0	3	12	21	Multiple LGA
26	23305200100	Ondo State Afforestation Project (OSAP)	1	2	2	0	1	3	0	3	12	21	Multiple LGA
27	01010002020201	construction/renovation of farm service centre	2	2	0	0	1	3	0	3	11	27	State Wide
28	01010002250201	Purchase of Cocoa Chemicals at Oda Plantation	3	0	0	0	2	3	0	3	11	27	Multiple LGA
29	01010004300306	Rehabilitation of Oda Cocoa Farm	2	1	0	0	2	3	0	3	11	27	State Wide
30	01010004300308	Logistics/Running cost on Akure Commodity Exchange	2	0	1	1	1	3	0	3	11	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
31	11010000150216	Rural Institution Development (Organization, Registration and Training of farmers groups and Credit management)	1	0	1	1	2	3	0	3	11	27	State Wide
32	1070002060101	Agro Women Initiatives (Capacity building for Agro women Empowerment)	2	0	0	1	2	3	0	3	11	27	Owo
33	1010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	2	0	1	1	1	3	0	3	11	27	State Wide
34	1010000380254	Establishment of pig village for pig farmers	2	1	1	0	1	3	0	3	11	27	State Wide
35	1010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	2	1	0	1	1	3	0	3	11	27	Akure South
36	1010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	3	1	0	0	1	3	0	3	11	27	Akure South
37	1010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	3	1	0	0	1	3	0	3	11	27	Multiple LGA
38	01010000410101	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	2	0	1	0	2	3	0	3	11	27	Okitipupa
39	01010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	2	0	1	0	2	3	0	3	11	27	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
40	1090000100104	Rehabilitation of Produce Training School, Ondo	1	1	2	1	1	3	0	1	10	27	Multiple LGA
41	1090000100107	Pest Control Activities at Warehouses and Processing Factories	1	0	0	2	1	3	0	3	10	27	Owo
42	1090000100108	Quality Control of Warehouses and Processing Factories	1	0	0	2	1	3	0	3	10	27	Akure South
43	1010002320102	Development partners intervention and field operations activities	2	0	1	0	1	3	0	3	10	27	State Wide
44	01010002280201	Purchase of Farm Equipment	2	0	0	1	1	3	0	3	10	27	Ose
45	01010002280203	Rehabilitation/Maintenance of new planting	2	0	0	0	2	3	0	3	10	27	State Wide
46	10100000150207	Women in Agriculture	2	0	0	0	2	3	0	3	10	27	Multiple LGA
47	1010000150217	Plantain suckers multiplication Demonstration plots at four locations	1	0	0	1	2	3	0	3	10	27	State Wide
48	1010000150230	Establishment of Citrus Progeny 2 Locations (Ikare and Ondo)	2	0	0	1	1	3	0	3	10	48	Ondo West
49	1010000150222	Processing and Packaging materials, completion and electrification of seed cool room.	1	0	0	1	2	3	0	3	10	48	Akure South
50	1010000150203	Radio and Television Programme	0	0	1	0	3	3	0	3	10	48	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
51	1010000150205	Working tools (Farming tools and research materials)	1	0	0	0	3	3	0	3	10	48	Akure South
52	1010000150226	Seed development/certification(maize through outgrowers)	1	0	2	0	1	3	0	3	10	48	State Wide
53	1010002030201	Demonstration-Management Training Plot	1	0	1	0	2	3	0	3	10	48	Ondo West
54	1010000380204	Provision of processing/slaughter slab with shed	2	1	0	1	0	3	0	3	10	48	Ondo West
55	1010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	1	1	1	0	1	3	0	3	10	48	Akure South
56	1010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	1	1	0	1	1	3	0	3	10	48	Akure North
57	1010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	2	1	0	0	1	3	0	3	10	48	Akure South
58	1010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	2	1	0	0	1	3	0	3	10	48	Akure South
59	1010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	2	0	1	0	1	3	0	3	10	48	Multiple LGA
60	1010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	1	1	1	0	1	3	0	3	10	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
61	01010000410103	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.	2	0	1	0	1	3	0	3	10	48	State Wide
62	1090000090104	Raising of Teak Seedlings	1	0	1	0	1	3	0	3	9	48	State Wide
63	1090000090105	Raising of Gmelina Seedlings	1	0	1	0	1	3	0	3	9	48	State Wide
64	1090000090106	Planting of Teak Seedlings	1	0	1	0	1	3	0	3	9	64	State Wide
65	1090000090107	Planting of Gmelina Seedlings	1	0	1	0	1	3	0	3	9	64	State Wide
66	1090000090108	Raising of Ornamental Seedlings	1	0	1	0	1	3	0	3	9	64	Ondo West
67	1090000090162	Completion of Forestry office, Ore	1	1	0	0	1	3	0	3	9	64	Multiple LGA
68	1010004120305	NEXIM BANK Agric Export Support Facility	1	1	0	0	1	3	0	3	9	64	Akure South
69	10100041200306	Commercial Agriculture Credit Scheme(CACS)	1	1	0	0	1	3	0	3	9	64	State Wide
70	01010002240201	Procurement of 15Nos. Motor-Cycles for Prunners	1	0	0	0	2	3	0	3	9	64	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 Loc Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
71	01010002280205	Procurement of materials/implements for rehabilitation and new planting	2	0	0	0	1	3	0	3	9	64	State Wide
72	01010004300307	Procurement and installation of cocoa pod breaking Machine	1	1	0	0	1	3	0	3	9	64	Akure South
73	01010004300301	Bush Clearing and Development of 2000ha of land	1	1	0	0	1	3	0	3	9	64	Akure South
74	305002220103	Replacement of faulty instrument in the 19 stations of the Project	2	0	0	0	1	3	0	3	9	64	State Wide
75	305002220105	Capacity building on Soil and Weather Activities and Attendance of Conferences /Seminars on Climate and Soil activities	1	0	1	0	1	3	0	3	9	64	Akure South
76	20100009902121	FGN/Ondo state presidential fertilizer initiative planning and monitoring	1	0	1	1	0	3	0	3	9	76	State Wide
77	2010000990208	Buy Back of Surplus Agricultural Produce	1	1	0	0	1	3	0	3	9	76	Akure South
78	2010000990206	Licensing /Registration of Agro-input Dealers/Companies/Agents and other Allied Matters	1	0	0	1	1	3	0	3	9	76	Multiple LGA
79	1010000150215	Seed Buying Back	1	1	0	0	1	3	0	3	9	76	Multiple LGA
80	1010000150218	Maintenance of Citrus orchards	1	0	0	1	1	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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
81	1010002030227	Farmers Field Day: Quarterly Agric show	0	0	1	0	2	3	0	3	9	76	State Wide
82	1010002050201	Project facilities maintenance: General repair of office building complex, generating set, tractor, heavy duty equipment, etc.	1	1	0	0	1	3	0	3	9	76	State Wide
83	1010000380203	Construction and renovation of farm buildings for Goatry and Piggery	1	1	0	0	1	3	0	3	9	76	State Wide
84	1010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	1	1	0	0	1	3	0	3	9	76	State Wide
85	1010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	1	1	0	0	1	3	0	3	9	76	Multiple LGA
86	1010000380205	Purchase of quality Control equipment for livestock	1	1	0	1	0	3	0	3	9	76	Akure South
87	1010000380210	Renovation of poultry houses at Akure Owo and Ikare	1	1	0	0	1	3	0	3	9	76	State Wide
88	1010000380214	Training of Value Chain Farmers (Livestock)	2	1	1	0	1	3	0	1	9	76	State Wide
89	1010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	1	1	0	1	0	3	0	3	9	76	Akure South
90	1010000380221	Publicity and sensitization of the public on animal Public Health Programme	1	0	1	2	1	3	0	1	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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
91	1010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	1	1	0	1	0	3	0	3	9	91	State Wide
92	1010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former complex	1	1	0	1	0	3	0	3	9	91	Multiple LGA
93	1010000380208	Production of 800 Off-Heat Turkey Poults	1	0	1	0	1	3	0	3	9	91	State Wide
94	1010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	1	0	1	0	1	3	0	3	9	91	Multiple LGA
95	1010000390218	Raising of 5,000 Kola Seedlings	1	0	1	0	1	3	0	3	9	91	Multiple LGA
96	1010000390219	Maintenance of plantain orchards	1	0	1	0	1	3	0	3	9	91	Akure South
97	1010000390222	Training of pollinators	1	0	1	0	1	3	0	3	9	91	Akure South
98	1010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	1	0	1	0	1	3	0	3	9	91	Akure South
99	01010000410115	Special Intervention in Agriculture	1	1	0	0	1	3	0	3	9	91	State Wide
100	01010000410110	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	2	0	0	0	1	3	0	3	9	91	Akure South
101	01010000410121	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	1	1	0	0	1	3	0	3	9	91	Ile Oluji/Okei

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
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
102	1090000090101	Coppice Management of Teak Plantations	1	0	0	0	1	3	0	3	8	91	State Wide
103	1090000090157	Coppice Management of Gmelina Plantations	1	0	0	0	1	3	0	3	8	91	State Wide
104	1090000100101	Supervision of grading	1	0	0	1	0	3	0	3	8	91	Akure South
105	1090000100102	Supervision of Anti-Smuggling Activities	1	0	0	1	0	3	0	3	8	91	Akure South
106	1090000100109	Renovation of Produce Zonal and Area Office across the State	1	1	0	1	1	3	0	1	8	91	State Wide
107	1090000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	1	0	2	0	1	3	0	1	8	91	State Wide
108	01010002280204	Fire Tracing of Oda Cocoa Plantation	1	0	0	0	1	3	0	3	8	91	Akure South
109	01010002280208	Maintenance of Farm Equipment and others repairs and servicing of 5tractors, 10 motorcycles, 5 motor saws, Generators irrigation water pumps	1	0	0	0	1	3	0	3	8	91	State Wide
110	1010000150212	Seed yam/Rice seed through outgrower	1	0	0	0	1	3	0	3	8	91	State Wide
111	1010000150214	Annual National workshop on REFILS, sectorial review and steering committee	1	0	1	0	2	3	0	1	8	91	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
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
112	1010000150204	World food Day	1	0	0	0	1	3	0	3	8	112	Akure South
113	1010000150206	Capacity Building for farmers in all components of Agriculture (existing and new)	1	0	2	0	1	3	0	1	8	112	Akure South
114	1010000502266	Extension Services	2	0	1	0	1	3	0	1	8	112	Ondo West
115	1010000160201	Armyworm Farmers Field Day	1	0	0	0	1	3	0	3	8	112	Multiple LGA
116	101002030203	Conduct of forty eight (48) sessions on modern technologies from research findings of improved production on fortnightly training (FNT) bases (Ikare Akoko and Owo)	1	0	0	0	1	3	0	3	8	112	Akure South
117	101000203204	Collaborative trial with technical review of research institutions /agencies	1	0	0	0	1	3	0	3	8	112	Akure South
118	1010002030205	Monthly Progress Review	1	0	0	0	1	3	0	3	8	112	Multiple LGA
119	1010002030208	Conduct of forty eight (48) sessions on modern technologies from research findings of improved production on fortnightly training (FNT) bases (Ondo and Okitipupa)	1	0	0	0	1	3	0	3	8	112	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 Loc Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
120	1010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	1	1	1	1	0	3	0	1	8	112	Ese Odo
121	1010000380209	Production of 1500 off-heat broiler chickens	1	0	0	0	1	3	0	3	8	112	Akure South
122	1010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 bucks)	1	0	0	0	1	3	0	3	8	112	Akure South
123	1010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	1	0	0	0	1	3	0	3	8	112	Akure South
124	1010000380216	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	1	0	0	0	1	3	0	3	8	112	Akure South
125	1010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	1	1	0	0	0	3	0	3	8	112	Akure South
126	01010000410114	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	1	0	0	0	1	3	0	3	8	112	Akure South
127	01010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	1	0	0	0	1	3	0	3	8	112	Akure South
128	01010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and	1	1	0	0	0	3	0	3	8	112	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		Acquisition of latest technology and innovation											
129	01010000410131	Procurement of tractors including power tillers for small scale farmers	1	1	0	0	0	3	0	3	8	112	Akure South
130	1010000370101	REDD + Project	1	1	1	0	1	1	0	3	8	112	Akure South
131		Raising of indigenous Tree Seedlings	1	1	1	0	1	1	0	3	8	131	Akure South
132		Planting of Indeginous Seedlings	1	1	1	0	1	1	0	3	8	131	Akure South
133		Maintenance of existing planted Teak and Gmelina plantations	1	1	1	0	1	1	0	3	8	131	Akure South
134	1090000090137	Boundary Cleaning across the State Forest Reserves	1	0	0	0	0	3	0	3	7	131	State Wide
135	1090000090164	World Forest Day	1	0	1	1	0	3	0	1	7	131	State Wide
136	1090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	1	0	0	0	0	3	0	3	7	131	State Wide
137	02010000990201	Establishment of Agro chemical laboratory	1	0	0	0	0	3	0	3	7	131	Akure South
138	01010002280209	Project Supervision Monitoring and Publicity Advocacy	1	0	0	0	0	3	0	3	7	131	State Wide
139	305002220102	Reconstruction and equipping of 2 Meteoroligical Stations at	1	0	0	0	0	3	0	3	7	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		Okitipupa and Ese Odo Local Government Areas											
140	305002220104	Production and Airing of Weather Guide to Farmers on OSRC	1	0	0	0	0	3	0	3	7	131	State Wide
141	305002220106	Purchase of Field Materials (Rain Coats, Rain Boots, etc) for Soil Analysis	1	0	0	0	0	3	0	3	7	131	Akure South
142	02010000990206	Fumigation/integrated pest control	1	0	0	1	1	3	0	1	7	131	Akure South
143	1010000150770	Supervision /Monitoring of projects	1	0	0	0	0	3	0	3	7	131	Akure South
144	1010002030211	Farmers Business School (FBS)	1	0	1	0	1	3	0	1	7	131	Akure South
145	1010000380217	Balance Payment to Contractors: Provision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultant) Balance payment on Abattoir construction by Intercon	0	0	0	0	0	3	3	1	7	131	State Wide
146	1010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0	0	0	0	3	3	1	7	131	State Wide
147	1010000390221	Repairs and maintenance of TCU Farm Machinery	1	0	0	0	0	3	0	3	7	131	Akure South
148		Capacity building for Natural Resources PRSD	1	0	0	0	0	3	0	3	7	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 Loc Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
149	01010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	1	0	0	0	0	3	0	3	7	131	Akure South
150	01010000410123	Offset of debt owned farm lands at Industrial sugarcane Plantation Ojigbobini Ese- odo LGA	1	0	0	0	0	3	0	3	7	150	State Wide
151	01010000410129	Establishment of value chain centre for selected crop for cooperative groups	1	0	0	0	0	3	0	3	7	150	Akure South
152	01010000410130	Purchase of 50 thredle pump for farmers	1	0	0	0	0	3	0	3	7	150	Ondo West
153	01010000420211	Completion of projects at the ODSG/LFN, Idoani	1	0	0	0	0	3	0	3	7	150	Akure South
154	1010000420216	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	0	1	0	0	0	3	0	3	7	150	State Wide
155		Golden Sunrice Rice Project	1	0	0	0	2	3	0	1	7	155	State Wide
156	1090000090161	Forest Inventory	1	0	0	0	1	3	0	1	6	155	State Wide
157	1090000100136	Flag - Off of Cocoa Trade Main Season in Ondo State	1	0	0	0	1	3	0	1	6	155	State Wide
158	01010004300309	NAIC Insurance Cover on Production Related Project	0	0	0	0	0	3	0	3	6	155	State Wide
159	1010002230101	Purchase of chemical reagents	1	0	0	0	1	3	0	1	6	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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
160	1010002230102	Purchase of Nitrogen Kjedal digestion and Distiation Unit	1	0	0	0	1	3	0	1	6	155	Akure South
161	1010002030209	Adaptive Research Establishment and maintenance of sixty (60) OFAR Trials	1	0	0	0	1	3	0	1	6	155	Akure South
162	1010002050210	Agro-forestry and Land Management/Horticulture: Seedling production, production of assorted fruit trees (2000)	1	0	0	0	1	3	0	1	6	155	Akure South
163	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	1	6	155	State Wide
164	1010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	1	0	0	1	0	3	0	1	6	155	State Wide
165	01010000410104	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	1	0	0	0	1	3	0	1	6	165	State Wide
166	01010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	1	0	0	0	1	3	0	1	6	165	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
167	1010000420217	Reviewing of the existing Agricultural Policy	1	0	1	0	0	3	0	1	6	165	Ondo West
168	1010000420230	Fumigation of HQ and Out station Offices	1	0	0	1	0	3	0	1	6	165	Multiple LGA
169	1010000420233	Training and Capacity Building for Officers	1	0	1	0	0	3	0	1	6	169	Akure South
170	1010000370101	REDD + Project Draw Down	1	0	0	1	0	3	0	1	6	170	Multiple LGA
171	1010004280202	Establishment of Livestock Processing Centre	1	0	0	1	0	3	0	1	6	171	Akure South
172		Printing of Security Documents for Timber exploitation	1	0	0	0	1	1	0	3	6	172	Akure South
173	1090000090111.00	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	1	0	0	0	0	3	0	1	5	173	State Wide
174	1090000090112.00	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	1	0	0	0	0	3	0	1	5	174	Akure South
175	1090000090113	Ministry of Natural Resources Home Grown Development Plan	1	0	0	0	0	3	0	1	5	175	Multiple LGA
176	1090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	1	0	0	0	0	3	0	1	5	176	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
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
177	1090000090116	Casting of Hammers for the Ministry	1	0	0	0	0	3	0	1	5	177	Akure South
178	1090000090117	Evaluation Studies/Impact Assessment	1	0	0	0	0	3	0	1	5	178	State Wide
179	1090000090138	Analysis of Forestry and Produce field data for innovative ideas	1	0	0	0	0	3	0	1	5	179	Akure South
180	1090000090139	Project Implementation Tracking and Evaluation	1	0	0	0	0	3	0	1	5	180	State Wide
181	1090000090140	Kitting of Uniform Field Staff for Forestry	1	0	0	0	0	3	0	1	5	181	Akure South
182	1090000090154	Establishment of Ministry of Natural Resources of Website	1	0	0	0	0	3	0	1	5	182	Akure South
183	1090000100105	Production of Specialized Documents for Produce and Allied Activities	1	0	0	0	0	3	0	1	5	183	Akure South
184	1090000100120	Kitting of Uniform Staff for Produce	1	0	0	0	0	3	0	1	5	184	Akure South
185	01010002280211	Payment of Labour wages to Maintain Existing Rehabilitated Farms	1	0	0	0	0	3	0	1	5	185	State Wide
186	01010004300302	Procurement of 1No of Tractor	1	0	0	0	0	3	0	1	5	186	Akure South
187	01010004300303	Purchase of Mini Tillers	1	0	0	0	0	3	0	1	5	187	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
188	305002220101	Production of 500 each of weather Diary Booklet and combined Summary Sheets	1	0	0	0	0	3	0	1	5	188	Akure South
189	305002220107	Monitoring of Field Activities	1	0	0	0	0	3	0	1	5	189	State Wide
190	305002220127	Automatic Weather Stations	1	0	0	0	0	3	0	1	5	190	Akure South
191	101000203202	Planning, Monitoring and Evaluation Survey and Surveying Materials	1	0	0	0	0	3	0	1	5	191	State Wide
192	1010002030206	Monthly Technology Review(University and Research Institutions)	0	0	0	0	1	3	0	1	5	192	Akure South
193	1010000380220	Procurement of Meat Inspection kits (5 units)	1	0	0	0	0	3	0	1	5	193	Akure South
194	1010000380227	Provision of Office Equipment and furniture i. 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	0	3	0	1	5	194	Akure South
195	1010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	1	0	0	0	0	3	0	1	5	195	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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
196	01010000410105	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	1	0	0	0	0	3	0	1	5	196	Akure South
197	01010000410108	Monitoring and supervision of Debt collection consultants (CAC Loan)	1	0	0	0	0	3	0	1	5	197	State Wide
198	01010000410120	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	1	0	0	0	0	3	0	1	5	198	Multiple LGA
199	01010000420212	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	1	0	0	0	0	3	0	1	5	199	Akure South
200	01010000420213	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	1	0	0	0	0	3	0	1	5	200	Akure South
201	01010000420214	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	1	0	0	0	0	3	0	1	5	201	Akure South
202	01010000420215	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	1	0	0	0	0	3	0	1	5	202	Akure South
203	01010000420206	Establishment of Agricultural Database on Ondo State farmers (including those in the Government Reserved Forest) on commodity basis (N5.0m),Registration Graduates, Youths, Women and Retirees from	1	0	0	0	0	3	0	1	5	203	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
		55the 18 LGAs on Commodity Basis											
204	1010000420207	Monitoring of Ministry Capital Projects across the State	1	0	0	0	0	3	0	1	5	204	State Wide
205	1010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	1	0	0	0	0	3	0	1	5	205	Akure South
206	1010000420209	Annual Exhibition: Flag-off of planting season	1	0	0	0	0	3	0	1	5	206	Multiple LGA
207	1010000420210	Annual Exhibition: World Food Day/Farmers show	1	0	0	0	0	3	0	1	5	207	Multiple LGA
208	1090000090118	Purchase of Vehicles for the Ministry	0	0	0	0	0	3	0	1	4	208	Akure South
209	1010000400203	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	0	0	0	0	0	3	0	1	4	209	State Wide
210	01010000410113	Recovery of tractors from 7 existing tractor leasees	0	0	0	0	0	3	0	1	4	210	State Wide
211	1010000420231	Purchase of One public addressing system	0	0	0	0	0	3	0	1	4	211	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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
212	1010000420232	Purchase of desktop computers, UPS and Accessories for Ministry typing pool	0	0	0	0	0	3	0	1	4	212	Akure South
213	1090000090120	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	1	0	0	0	0	1	0	1	3	213	State Wide
214	221100367	Anti Encroachment and Joint Task Force	1	0	0	0	0	1	0	1	3	214	Odigbo
215	000208	Fadama III Project - (Draw Down)	1	0	0	0	0	1	0	1	3	215	State Wide
216	000208	Fadama III Project (Counterpart Contribution)	1	0	0	0	0	1	0	1	3	216	State Wide
217	101000033025	Livestock Production And Resilience Support Project (L-PRES - (Draw Down)	1	0	0	0	0	1	0	1	3	217	State Wide
218	1010002320107	International Fund for Agric Dev. – Livelihood Improvement Family Enterprises – Niger - Delta (Draw Down)	1	0	0	0	0	1	0	1	3	218	State Wide
219	1010002320108	International Fund for Agric Dev. – Livelihood Improvement Family Enterprises – Niger - Delta (Counterpart Contribution)	1	0	0	0	0	1	0	1	3	219	State Wide
220	22100370	Anti Encroachment and Water Ways Task Force	1	0	0	0	0	1	0	1	3	220	State Wide
221	22100204	Natural Resources Media Relations	1	0	0	0	0	1	0	1	3	221	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 Loc Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
222		Forestry Advisory/Produce Monitoring Committee	1	0	0	0	0	1	0	1	3	222	State Wide
223		Conferences, Seminars and Workshops	1	0	0	0	0	1	0	1	3	223	State Wide
224	1010001510201	Broiler out growers production activities	1	0	0	0	0	1	0	1	3	224	Akure South
225	1010001510202	Wealth Creation activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	1	0	0	0	0	1	0	1	3	225	State Wide
226	1010004120301	OSAEC Project	1	0	0	0	0	1	0	1	3	226	State Wide
227	10100041200309	Establishment of Rice Mill	1	0	0	0	0	1	0	1	3	227	Owo
228	1010004120307	Installation of Hydroponics across the 18 LGAs of the State for soilless farming	1	0	0	0	0	1	0	1	3	228	Multiple LGA
229	1010004120308	E-Wallet for production of fish, poultry, piggery, cassava, maize, goat, ginger/turmeric, Oil palm, cocoa, cashew, rubber, goat, snail, rice e.t.c	1	0	0	0	0	1	0	1	3	229	Akure South
230	1010004260301	Procurement of 4 nos of tractors @ N15M per unit	1	0	0	0	0	1	0	1	3	230	Akure South
231	1010004260302	Purchase of 25 Nos of Mini Tillers	1	0	0	0	0	1	0	1	3	231	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 Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
232	1010004260303	Logistics/Running cost	1	0	0	0	0	1	0	1	3	232	Akure South
233	1010004270302	Construction of Labour Gang line in farm Centres	1	0	0	0	0	1	0	1	3	233	Akure South
234	1010004270303	Loan/Fund for production of maize, sorghum, soya beans, Aqua Culture and Livestock	1	0	0	0	0	1	0	1	3	234	Akure South
235	1010004270304	Greenhouse Installation and training	1	0	0	0	0	1	0	1	3	235	Akure South
236	1010004280201	Construction of poultry Houses, Pig Pen equipment and cages	1	0	0	0	0	1	0	1	3	236	Akure South
237		Raising of 5000 citrus seedlings (budded) @ ₦1000/seedling at the 3 senatorial districts	1	0	0	0	0	1	0	1	3	237	Multiple LGA
238		Raising of 5000 citrus seedlings @ ₦100/seedling at the 3 senatorial districts	1	0	0	0	0	1	0	1	3	238	Multiple LGA
239		Raising of 5000 soursop seedlings @ ₦250/seedling at the 3 senatorial districts	1	0	0	0	0	1	0	1	3	239	Multiple LGA
240		Raising of 10,000 mango seedlings @ ₦150/seedling at the 3 senatorial districts	1	0	0	0	0	1	0	1	3	240	Multiple LGA
241		Raising of 5000 cherry seedlings @ ₦150/seedling at the 3 senatorial districts	1	0	0	0	0	1	0	1	3	241	Multiple LGA
242		Resuscitation of Moribund Atijeere Control Posts	1	0	0	0	0	1	0	1	3	242	Ilaje

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 of Government
			Goal 1	Goal 2	Goal 3	Goal 4	Goal 5						
243	10900000100119	Office of the Special Assistant to Governor on Natural Resources	1	0	0	0	0	1	0	1	3	243	State Wide
244	10900000100119	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each, 25 Closing Pliers at N40,000 each, 25 Coding Tools at N40,000 each	1	0	0	0	0	1	0	1	3	244	Akure South
245	10900000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	1	0	0	0	0	1	0	1	3	245	Akure South

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2020 N		Projections N		
	Approved	Actual (By August)	2021	2022	2023
Personnel Cost	1,389,728,284.47	728,702,022.31	1,391,118,012.75	1,392,509,130.77	1,393,901,639.90
Overhead Cost	78,950,000.00	26,348,487.00	47,370,000	52,107,000.00	57,317,700.00
Total Cost (N)	1,468,678,284.47	755,050,509.31	1,438,488,012.75	1,444,616,130.77	1,451,219,339.90

Table 7 above shows Personnel and Overhead Costs for 2020 and the projections for years 2021 – 2023. The table reveals that a sum of N1.47 billion was approved as recurrent expenditure to the Sector, out of which N755.05 million was released and expended within the period. The sum of N1.44 billion, N1.45 billion and N1.50 billion were the proposed budget ceilings for years 2021, 2022 and 2023 respectively.

3.5 Contributions from our Partners

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected N			Counterpart Funding Requirements N		
	2021	2022	2023	2021	2022	2023
UNICEF (H/hold Food Security & Nutrition	3,000,000	3,000,000	3,000,000	4,000.00000	4,000.00000	4,000.00000
REDD+	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
International Fund for Agric. Dev. – Livelihood Improvement Family Enterprises – Niger - Delta	514,285,714.29	514,285,714.29	514,285,714.29	51,428,571.43	51,428,571.43	51,428,571.43
Fadama III Project (CARES)	1,674,641,495	683,724,147.00	0	0	00	0
Livestock Prod. Resience Support Project (L-PRES)	600,000,000	600,000,000	600,000,000	80,000,000	80,000,000	80,000,000
TOTAL	2,891,927,209.29	1,901,009,861.29	1,217,285,714.29	231,428,571.43	231,428,571.43	231,428,571.43

Table 8 above shows Grants and Donor funding to the Sector. A total sum of N231.43 million is the Counterpart Contribution that would be provided by the State Government each year on the various projects, while a Draw - Down of N2.89 billion, N1.90 billion and N1.22 billion would be expected from Donor Agencies in years 2021, 2022 and 2023 respectively.

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 the respective end-users.

The projects that are 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 Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baselin e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Establishment of Cocoa plantation at Ijugbere-Owo	7,360	17,400	17,996	Increased Youths engagement	No of youths engaged	0	1,000	1,000	1,000	CRP
	Agric .& Agribusiness Activities	85,070	135,000	155,000	Increased Youths engagement	No of youths engaged	0	500	500	500	OSAEC
	National Livestock Transformation Programme (NLTP)	91,000	136,000	158,000	Increased Youths engagement	No of youths engaged	0	500	500	500	OSAEC
	Commodities Development Initiative	0	0	0	Increased output	Tonnage produced	0	500 tons	500 tons	500 tons	OSAEC
	Chocolate Projects Establishment of processing centre	0	0	0	Increased Youths engagement	No of youths engaged	0	150	150	150	CRP
	Provision of Processing Centre Facility at Oda	0	0	0	Increased quality on Agric. produce	Tonnage processed	2	2	2	2	CRP
	Training of Youth and Farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, oil palm & rubbers	0	0	0	Increased Youths engagement	No of youths engaged	0	200	200	200	MA
	Re-establishment of internal farm roads network, bridge renovation and drainages	0	0	0	Increased access	No constructed	0	20	20	20	CRP
Improved Agricultural yields	Capacity Building Training of Pruners, Nursery Attendant Field officers. Farmers Filed School Workshops seminars etc.	0	0	0	Enhanced Knowledge	No trained	0	20	20	20	CRP
	Maintenance of already Established 30Ha industrial Sugar Cane @ Igbobini	0	0	0	Increased Youths engagement	No of youths engaged	0	30	30	30	MA
Improved access to recreation activities, Ecotourism, Biodiversity and enhanced carbon stock	Phase 1 Infrastructural Development of Osse River Park	2,006	2,001	2,008	Bio-diversity conserved	No conserved	1	1	1	1	MNR

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
	Completion of Control Posts at Ilua- Akoko, Ibuji, Okeigbo and Ifon	3,000	3,000	3,000	Reduce smuggling	No constructed	0	4	4	4	MNR
Improved Agricultural yields	Accelerated Agriculture Development Scheme (AADS)	0	0	0	Increased output	Tonnage produced	0	500 tons	500 tons	500 tons	OSAEC
	Procurement of Agro inputs	12,000	13,990	15,000	Increased output	Tonnage produced	0	20	20	20	AISA
	Loan administration, disbursement and recovery	2,000	2,000	2,000	Increased output	Tonnage produced	0	N1.0 million	N1.0 million	N1.0 million	MA
	Maintenance of 75ha Hybrid Cocoa Seed Garden	4,024	5,005	6,002	Conservation of Gene - Bank	Hectares conserved	75 Ha	75 Ha	75 Ha	75 Ha	CRP
Improved Agricultural yields	Construction of 44 open Drying Slabs	1,000	1,000	1,000	Increased quality on Agric produce	Tonnage processed	0	50 Tons	50 Tons	50 Tons	CRP
	Raising of Hybrid Cocoa Seedlings	13,030	14,180	16,570	Increased output	Tonnage produced	0	500,000	500,000	500,000	MA
	Demonstration of broilers and turkeys production.	978	978	978	Increased output	No raised	0	2000 birds	2000 birds	2000 birds	MA
	Demonstration of sustainable fish farming	980	980	980	Increased output	Tonnage produced	0	5 million fingerlings	5 million fingerlings	5 million fingerlings	MA
	Cassava through Out Growers	753	753	753	Increased output	Tonnage produced	0	30 tons	30 tons	30 tons	ADP
	Vegetable seed multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at five locations	0	0	0	Increased output	Tonnage produced	0	10 tons	10 tons	10 tons	ADP
	Agriculture Transformation Initiative (Payment of Counterpart Contribution	12,000	15,000	20,000	Increased output	Tonnage produced	0	50,000 tons	50,000 tons	50,000 tons	MA
	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	0	0	0	Increased Youths engagement	No of youths engaged	0	100	100	100	CRP
	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	870	2,240	2,240	Youths engaged	No of youths engaged	0	500	500	500	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Increased Carbon Stock	Ondo State Afforestation Project (OSAP)	6,000	6,000	9,600	Forest conserved	Hectares planted	0	3,000 ha	3,000 ha	3,000 ha	OSAP
Improved Agricultural yields	construction/renovation of farm service centre	3,500	2,400	3,400	Increased output	Tonnage produced	0	18	18	18	AISA
	Purchase of Cocoa Chemicals at Oda Plantation	1,004	1,004	1,004	Increased output	Tonnage produced	0	5,000 Packs	5,000 Packs	5,000 Packs	CRP
	Rehabilitation of Oda Cocoa Farm	2,000	2,000	3,000	Increased output	Hectares rehabilitated	0	100	100	100	CRP
	Logistics/Running cost on Akure Commodity Exchange	0	0	0	Improved Quality	Tonnage graded	0	0	0	0	CRP
	Rural Institution Development (Organization, Registration and Training of farmers groups and Credit management)	2,000	2,462	1,200	Enhanced Knowledge	No trained	0	300	300	300	ADP
	Agro Women Initiatives (Capacity building for Agro women Empowerment)	2,290	2,290	4,690	Women empowered	No empowered	0	250	250	250	ADP
	Vaccination Campaigns (Rabies, PPR, Mange, etc)	1,000	1,000	2,000	Reduced mortality	No vaccinated	0	5,000	5,000	5,000	MA
	Establishment of pig village for pig farmers	1,490	1,490	2,780	Increased output	No established	0	3	3	3	MA
Improved Agricultural yields	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	80,000	80,000	80,000	Youth engaged	No engaged	0	1,000	1000	1000	MA
	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	1,540	1,440	1,440	Youth engaged	No engaged	0	1,000	1000	1000	MA
	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	1,060	1,060	1,060	Youth engaged	No engaged	0	150	150	150	MA
	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	503	503	503	Enhanced Knowledge	No trained	0	100	100	100	MA
	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	970	1,270	1,270	Enhanced Knowledge	No trained	0	50	50	50	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Rehabilitation of Produce Training School, Ondo	3,000	3,000	3,000	Enhanced Knowledge	No rehabilitated	0	1	1	1	MNR
	Pest Control Activities at Warehouses and Processing Factories	1,000	1,000	1,000	Improved quality and quantity	No fumigated	0	100	100	100	MNR
	Quality Control of Warehouses and Processing Factories	999.99	999.99	999.99	Improved quality	No controlled	0	18	18	18	MNR
Improved Agricultural yields	Development Partners intervention and field operations activities	0	0	0	Youth engaged	No engaged	0	2	2	2	MA
	Purchase of Farm Equipment	999	999	1,998	Enhanced productivity	No purchased	20	20	20	20	MA
	Rehabilitation/Maintenance of new planting	995	995	995	Increased output	Ha rehabilitated	100	50	50	50	CRP
	Women in Agriculture	960	960	960	Enhanced knowledge	No trained	300	200	200	200	ADP
	Plantain suckers multiplication Demonstration plots at four locations	500	500	500	Enhanced knowledge	No of plots established	50	50	50	50	CRP
	Establishment of Citrus Progeny 2 Locations (Ikare and Ondo)	698	706	706	Increased output	No established	2	2	2	2	ADP
	Processing and Packaging materials, completion and electrification of seed cool room.	1,000	1,000	1,000	enhanced quality	No completed	5	5	5	5	MA
	Radio and Television Programme	2,000	2,000	2,000	Enhanced knowledge	No aired	50	100	100	100	ADP
	Working tools (Farming tools and research materials)	0	0	0	Increased output	No purchased	50	50	50	50	MA
Improved Agricultural yields	Seed development/certification (maize through out - growers)	601	601	601	Enhanced quality	Tonnes certified	20	20	20	25	ADP
	Demonstration-Management Training Plot	2,445	1,985	2,035	Enhanced knowledge	No of plot demonstrated	5	10	10	10	ADP
	Provision of processing/slaughter slab with shed	500	500	500	Enhanced quality	No established	1	1	1	1	MA
	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	731	1,498	1,498	Increased output	No raised	0	1000	1000	1000	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	1,000	0	1,000	Enhanced quality	No completed	1	1	1	1	MA
	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	891	1,045	1,045	Increased output	No raised	1,000,000	10000	10000	10000	MA
	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	1,980	3,700	3,700	Increased output	No completed	4	5	5	5	MA
	Cost of establishment and maintenance of 2,250ha cashew plantation	254	254	254	Increased output	No raised	0	5	5	5	MA
Improved Agricultural yields	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	1,134	2,480	2,480	Increased output	No rejuvenated	20	25	25	25	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.	500	1,000	1,000	Increased Output	No trained	70	100	100	100	MA
Increased Carbon Stock	Raising of Teak Seedlings	1,000	2,000	2,000	Increased output	No of Seedlings raised	4,000,000	25,000 seedlings	25,000 seedlings	25,000 seedlings	MNR
	Raising of Gmelina Seedlings	1,000	2,000	0	Increased output	No of Seedlings raised	4,000,000	25,000 seedlings	25,000 seedlings	25,000 seedlings	MNR
	Planting of Teak Seedlings	1,500	1,500	1,500	Increased output	Hectares planted	0	10 Ha	10 Ha	10 Ha	MNR
	Planting of Gmelina Seedlings	1,500	1,500	1,500	Increased output	Hectares planted	0	10 Ha	10 Ha	10 Ha	MNR
	Raising of Ornamental Seedlings	1,000	1,000	0	Increased output	No of Seedlings raised	1,000,000	10,000 seedlings	10,000 seedlings	10,000 seedlings	MNR
	Completion of Forestry office, Ore	0	0	0	Enhanced output	No completed	1	1	1	1	MNR
Improved Agricultural yields	NEXIM BANK Agric Export Support Facility	0	0	0	Increased output	No benefited	0	100	100	100	OSAE C

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Commercial Agriculture Credit Scheme(CACS)	800,000	805,000	908,350	Increased output	No benefited	0	100	100	100	OSAEC
	Procurement of 15Nos. Motor-Cycles for Prunners	3,500	3,500	3,500	Increased output	No procured	5	15	15	15	CRP
	Procurement of materials implements for rehabilitation and new planting	0	0	0	Increased output	No procured	40	50	100	100	CRP
	Procurement and installation of cocoa pod breaking Machine	0	0	0	Increased output	No procured	0	5	5	5	CRP
	Bush Clearing and Development of 2000ha of land	5,000	5,000	5,000	Increased output	Ha cleared	0	500	500	500	MA
	Replacement of faulty instrument in the 19 stations of the Project	998	998	1,500	Increased output	No procured	20	50	50	50	AGRO
	Capacity building on Soil and Weather Activities and Attendance of Conferences /Seminars on Climate and Soil activities	1,000	1,000	1,000	Enhanced knowledge	No trained	5	5	5	5	AGRO
	FGN/Ondo state presidential fertilizer initiative planning and monitoring	1,700	1,500	1,500	Increased output	Tones procured	8000	10,000	10,000	10,000	MA
Controlled glut	Buy Back of Surplus Agricultural Produce	0	2,500	2,500	Increased output	Tones Stored	0	10,000	15,000	15,000	AISA
Ensured equitable distribution to farmers	Licensing /Registration of Agro- input Dealers/Companies/Agents and other Allied Matters	0	0	0	Increased output	No Registered	20,000	200	200	200	AISA
Availability of planting materials	Seed Buying Back	500	500	500	Increased output	Tones Stored	0	10,000	15,000	15,000	ADP
Improved Agricultural yields	Maintenance of Citrus orchards	690	750	750	Improved quality	Ha maintained	3	3	3	3	ADP
Show casing Agricultural products and new innovations in Agric.	Farmers Field Day: Quarterly Agric .show	713	500	1,000	Increased output	No showcased	1	1	1	1	ADP
	Project facilities maintenance: General repair of office building complex, generating set, tractor, heavy duty equipment, etc.	1,000	1,000	1,000	Increased output	No maintained	50	50	50	50	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Construction and renovation of farm buildings for Goatry and Piggery	300	500	500	Increased output	No maintained	2	2	2	2	MA
	Purchase and transportation of 4 Grand Parent Stock pigs	0	0	0	Increased output	No purchased	10	4	4	4	MA
	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	1,400	1,970	1,970	Increased output	No maintained	101	150	150	150	MA
Improved Agricultural yields	Purchase of quality Control equipment for livestock	497	497	497	Increased Output	No purchased	10	5	5	5	MA
	Renovation of poultry houses at Akure Owo and Ikare	550	1,000	1,000	Increased Output	No maintained	1	3	3	3	MA
	Training of Value Chain Farmers (Livestock)	500	500	500	Enhanced knowledge	No Trained	100	100	100	100	MA
	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	300	500	500	Enhanced quality	No purchased	0	3	3	3	MA
	Publicity and sensitization of the public on animal Public Health Programme	1,000	1,000	1,000	Enhanced knowledge	No Aired	4	4	4	4	MA
	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	0	1,000	2,000	Increased Output	No maintained	1	5	5	5	MA
	Construction of New Veterinary Hospital in Akure due to demolition of former complex	0	0	0	Increased Output	No constructed	0	1	1	1	MA
	Production of 800 Off-Heat Turkey Poults	999.80	1,500	1,500	Increased Output	No Raised	5000	2000	2000	2000	MA
Improved Agricultural yields	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	1,330	2,460	2,460	Increased Output	No Raised	1000	10,000	10,000	10,000	MA
	Raising of 5,000 Kola Seedlings	360	520	520	Increased Output	No Raised	10,000	5000	5000	5000	MA
	Maintenance of plantain orchards	50	50	50	Increased Output	Ha maintained	2	2	2	2	CRP
	Training of pollinators	200	200	200	Enhanced knowledge	No Trained	5	5	5	5	CRP
	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	1,200	1,200	1,200	Enhanced quality	No Installed	1	4	4	4	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Special Intervention in Agriculture	10,000	10,000	10,000	Increased Output	Tonnes produced	1	1	1	1	MA
	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	500	1,000	1,000	Enhanced knowledge	No sensitized	15	15	15	15	MA
	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	900	1,000	1,000	Increased Output	Ha Planted	0	1	1	1	MA
Increased Carbon Stock	Coppice Management of Teak Plantations	0	0	0	Increased Output	Hectares maintained	0	50	50	50	MNR
	Coppice Management of Gmelina Plantations	0	0	0	Increased Output	Hectares maintained	0	50	50	50	MNR
Improved Quality	Supervision of grading	3,000	3,000	3,000	Improved quality	Tonnage graded	65,000 Tons	80,000 Tons	90,000 Tons	100,000 Tons	MNR
Checked smuggling	Supervision of Anti-Smuggling Activities	1,940	1,940	2,010	Reduced Smuggling	No of visits made	2,000,000	2,000,000	2,000,000	2,000,000	MNR
Enhanced welfare and service delivery	Renovation of Produce Zonal and Area Office across the State	0	0	0	Increased Output	No renovated	0	1,000,000	1,000,000	1,000,000	MNR
Improved Quality	Sensitization of Stakeholders on Produce Grading Parameters and Certification	0	0	0	Enhanced knowledge	No sensitized	0	24	24	24	MNR
Checked fire outbreak	Fire Tracing of Oda Cocoa Plantation	0	0	0	Increased Output	Ha Protected	1744	1744	1744	1744	CRP
Improved Agricultural yields	Maintenance of Farm Equipment and others repairs and servicing of 5tractors, 10 motorcycles, 5 motor saws, Generators irrigation water pumps	0	0	0	Increased Output	No maintained	20	20	20	20	MA
	Seed yam/Rice seed through out grower	1,505	990	1,980	Increased Output	Tonnes produced	5	15	15	15	ADP
Cross fertilization of ideas among Region	Annual National workshop on REFILS, sectorial review and steering committee	980	980	980	Enhanced knowledge	No participated	5	5	5	5	ADP
Show casing Agricultural products and new innovations in Agric.	World food Day	1,000	1,000	1,000	Increased Output	No showcased	1	1	1	1	MA
Improved Agricultural yields	Capacity Building for farmers in all components of Agriculture (existing and new)	2,000	2,000	2,000	Enhanced knowledge	No trained	200	300	300	300	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Extension Services	1,997.5	3,970	3,970	Enhanced knowledge	No of visits made	30,000	30,000	30,000	30,000	ADP
	Armyworm Farmers Field Day	2,500	2,500	2,500	Increased Output	No showcased	1	1	1	1	ADP
	Conduct of forty eight (48) sessions on modern technologies from research findings of improved production on fortnightly training (FNT) bases (Ikare Akoko and Owo)	1,500	1,500	1,500	Enhanced knowledge	No conducted	48	48	48	48	ADP
	Collaborative trial with technical review of research institutions /agencies	700	750	750	Enhanced knowledge	No of trials	5	5	5	5	ADP
	Monthly Progress Review	799.99	799.99	799.99	Enhanced knowledge	No of meetings held	12	12	12	12	ADP
	Conduct of forty eight (48) sessions on modern technologies from research findings of improved production on fortnightly training (FNT) bases (Ondo and Okitipupa)	1,500	1,000	1,000	Enhanced knowledge	No conducted	48	48	48	48	ADP
Improved Agricultural yields	Capacity Building for staff and butchers of livestock and Veterinary Depts.	1,000	1,000	1,000	Enhanced knowledge	No Trained	20	50	50	50	MA
	Production of 1500 off-heat broiler chickens	999	1,498	1,498	Increased Output	No Raised	500	2000	2000	2000	MA
	Purchase of replacement of Rabbit breeder stock (20 Does and 5 bucks)	150	195	195	Increased Output	No Purchased	30	25	25	25	MA
	Maintenance of 25 breeder rabbits and 432 expected weaners	110	198	198	Increased Output	No maintained	25	200	200	200	MA
	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	460	1,000	1,000	Increased Output	No Purchased	4	33	33	33	MA
	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	0	0	0	Increased Output	Ha maintained	61	61	61	61	MA
	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0	0	0	Increased Output	Tones procured	8800	10,000	10,000	10,000	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	1,000	2,000	2,000	Increased Output	No repaired	5	5	5	5	MA
	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	500	1,000	1,000	Enhanced knowledge	No Trained	5	5	5	5	MA
	Procurement of tractors including power tillers for small scale farmers	0	0	0	Increased Output	No procured	5	10	10	10	MA
Increased Carbon Stock	REDD + Project	100,000	100,000	100,000	Preserved bio-diversity	Ha conserved	352.98 Ha	352.98 Ha	352.98 Ha	352.98 Ha	MNR
	Raising of indigenous Tree Seedlings	1,500	3,000	3,000	Increased output	No raised	0	100,000 seedlings	100,000 seedlings	100,000 seedlings	MNR
	Planting of Indigenous Seedlings	2,000	2,000	2,000	Increased output	No raised	0	100,000 seedlings	100,000 seedlings	100,000 seedlings	MNR
Increased Carbon Stock	Maintenance of existing planted Teak and Gmelina plantations	500	500	500	Increased output	Hectragemaintained	0	50 Ha	50 Ha	50 Ha	MNR
	Boundary Cleaning across the State Forest Reserves	0	0	0	Increased output	Hectrage cleaned	3,076 Ha	3,076 Ha	3,076 Ha		MNR
Show casing need to conserve environment	World Forest Day	0	0	0	Increased output	No showcased	1	1	1		MNR
Check adulteration of Agric produce	Purchase of 3 million Cocoa Seal at N9.00k each	16,500	16,500	16,500	Reduced smuggling	No purchased	15,000,000	3,000,000	3,000,000	3,000,000	MNR
Improved quality	Establishment of Agro chemical laboratory	1,000	1,000	1,000	Increased output	No established	1	2	2	2	AGRO
Ensured project completion	Project Supervision Monitoring and Publicity Advocacy	200	200	200	Increased output	No of visits made	24	12	12	12	AGRO

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Weather gathering and reporting	Reconstruction and equipping of 2 Meteorological Stations at Okitipupa and Ese Odo Local Government Areas	3,000	3,000	3,000	Increased output	No constructed	16	2	2	2	AGRO
Alert farmers on production	Production and Airing of Weather Guide to Farmers on OSRC	500	500	500	Enhanced knowledge	No Aired	48	48	48	48	AGRO
Improved Agricultural yields	Purchase of Field Materials (Rain Coats, Rain Boots, etc) for Soil Analysis	500	500	500	Increased output	No Purchased	50	100	100	100	AGRO
	Fumigation/ integrated pest control	1,000	700	800	Increased output	No fumigated	18	18	18	18	AISA
Ensured projects completion	Supervision /Monitoring of projects	990	990	990	Increased output	No of visits made	24	24	24	24	MA
Improved farming knowledge	Farmers Business School (FBS)	1,500	3,000	3,000	Enhanced knowledge	No trained	200	300	300	300	OSAEC
	Balance Payment to Contractors: Provision of Electricity, 500KVA Transformer and 60 KVA Generator by Hek-Bulad (Consultant) Balance payment on Abattoir construction by Intercom	0	0	0	Increased output	Amount paid	5,000,000	0	0	0	MA
	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0	0	Increased output	Amount paid	2,000,000	0	0	0	MA
Improved Agricultural yields	Repairs and maintenance of TCU Farm Machinery	535	1,065	1,065	Increased output	No repaired	5	5	5	5	MA
	Capacity building for Natural Resources PRSD	1,000	1,000	1,000	Enhanced knowledge	No trained	0	2	2	2	MA
	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	900	1,950	1,950	Enhanced knowledge	No repaired	3	3	3	3	MA
Security assurance	Offset of debt owned farm lands at Industrial sugarcane Plantation Ojigbobini Ese- odo LGA	2,000	6,000	7,000	Increased Output	Amount paid	13,500,000	13,500,000	13,500,000	13,500,000	MA
Improved Agricultural yields	Establishment of value chain centre for selected crop for cooperative groups	0	0	0	Increased Output	No established	0	3	3	3	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Purchase of 50 thredle pump for farmers	1,000	1,000	1,000	Increased Output	No purchased	0	50	50	50	MA
	Completion of projects at the ODSG/LFN, Idoani	0	0	0	Increased Output	No completed	27,000,000	27,000,000	27,000,000	27,000,000	MA
	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	0	0	0	Enhanced knowledge	No purchased	4	3	3	3	MA
	Golden Sunrice Rice Project	200,000	200,000	200,000	Increased Output	Tones produced	50	150	150	150	OSAEC
	Forest Inventory	0	0	0	Delineation of forest reserves	Ha of land delineated	0	0	0	0	MNR
	Flag - Off of Cocoa Trade Main Season in Ondo State	0	0	0	Cocoa trade season flagged off	No of flag off carried out	0	0	0	0	MNR
	NAIC Insurance Cover on Production Related Project	1,000	1,000	1,000	Project Insured	No insured	0	50	50	50	OSAEC
	Purchase of chemical reagents	999	999	999	Delineation of forest reserves		0	20	20	20	AGRO
Analyzed Agricultural samples	Purchase of Nitrogen Kjedal digestion and Distillation Unit	0	0	0	Increased Output	No Purchased	0	40	40	40	AGRO
	Adaptive Research Establishment and maintenance of sixty (60) OFAR Trials	1,020	1,020	1,020	Enhanced knowledge	No established	60	60	60	60	ADP
Improved Agricultural yields	Agro-forestry and Land Management/Horticulture: Seedling production, production of assorted fruit trees (2000)	1,000	1,000	1,000	Increased output	No of Seedlings raised	1000	2000	2000	2000	ADP
	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	0	1,000	1,000	Increased output	No Purchased	50	60	60	60	MA
	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	0	0	0	Enhanced knowledge	No renovated	4	4	4	4	MA
Improved Agricultural yields	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	1,000	2,750	2,750	Increased output		5	10	10	10	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	992.50	992.50	992.50	Increased output	Tonnes produced	200	250	250	250	MA
	Reviewing of the existing Agricultural Policy	500.00	1,000	1,000	Enhanced knowledge	No Trained	1	1	1	1	MA
	Fumigation of HQ and Out station Offices	2,000	2,000	2,000	Increased output	No reviewed	19	19	19	19	AISA
	Training and Capacity Building for Officers	450	1,000	1,000	Increased Output	No fumigated	50	100	100	100	AGRO
Increased Carbon Stock	REDD + Project Draw Down	100,000	100,000	100,000	Enhanced knowledge	No Trained		110,000,000	110,000,000	110,000,000	MNR
Improved Agricultural yields	Establishment of Livestock Processing Centre	0	0	0	Carbon Credit earned	Amount of Carbon Collected	0	3	3	3	OSAEC
	Printing of Security Documents for Timber exploitation	7,000	7,000	7,000	Increased Output	No established		3,000,000,000	350,000,000	400,000,000	MNR
Ensured project completion	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	1,000	1,000	1,000	Increased revenue to Government	Total amount generated		1,000,000	1,000,000	1,000,000	MNR
Quality service delivery	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	1,930	1,930	1,930	Resources utilised maximally	No of visit carried out	1,510,000	30	40	50	MNR
Ensured conservation of forest	Ministry of Natural Resources Home Grown Development Plan	950	950	950	Improved working condition	No of furniture and equipment provided	0	1,000,000	1,000,000	1,000,000	MNR
Policy formulation and planning	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	1,000	1,000	1,000	People sensitised	No of sensitization carried out	778,500	1,000,000	1,000,000	1,000,000	MNR
Improved IGR	Casting of Hammers for the Ministry	0	0	0	Data collected	No of data collected	500,000	3,000,000,000	350,000,000	400,000,000	MNR
Ensured proper planning	Evaluation Studies/Impact Assessment	980	980	980	Revenue generated	Amount generated	0	2	2	2	MNR
	Analysis of Forestry and Produce field data for innovative ideas	1,000	1,000	1,000	studies carried out	No of studies carried out	0	2	2	2	MNR

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Ensure completion	Project Implementation Tracking and Evaluation	1,000	1,000	1,000	Data analysed	No of data collected	0	2	2	2	MNR
Identification and safety of staff	Kitting of Uniform Field Staff for Forestry	3,000	3,000	3,000	Project tracked	No of projects tracked	0	500	500	500	MNR
Showcased activities natural resources endowment	Establishment of Ministry of Natural Resources Website	935	985	985	Staff welfare improve	No of staff kitted	0	1	1	1	MNR
Improved IGR	Production of Specialized Documents for Produce and Allied Activities	1,000	1,000	1,000	Website established	No established	646,000,000	700,000,000	750,000,000	800,000,000	MNR
Identification and safety of staff	Kitting of Uniform Staff for Produce	3,000	3,000	0	Revenue generated	Amount generated	0	500	500		MNR
Job creation and food security	Payment of labour wages to Maintain Existing Rehabilitated Farms	3,000	3,000	3,600	Staff welfare improve	No of staff kitted	15,000,000	15,000,000	15,000,000	15,000,000	CRP
	Procurement of 1No of Tractor	0	0	0	Increased output	Amount paid	5	1	1	1	OSAEC
	Purchase of Mini Tillers	0	0	0	Increased output	No purchased	0	2	2	2	MA
	Production of 500 each of weather Diary Booklet and combined Summary Sheets	500	500	500	Increased output	No purchased	500	500	500	500	AGRO
	Monitoring of Field Activities	1,000	1,390	1,480	Increased output	No produced	24	1	1	1	AGRO
Prompt and timely weather generation and reporting	Automatic Weather Stations	1,000	1,390	1,480	Increased output	No of visits made		4	4	4	AGRO
Ensured completion of projects	Planning, Monitoring and Evaluation Survey and Surveying Materials	999.99	999.99	999.99	Increased output	No established	0	500	500	500	ADP
Medium of solving farmers problems and feed back	Monthly Technology Review(University and Research Institutions)	1,999.99	1,999.99	1,999.99	Increased output	No of visits made	24	24	24	24	ADP
Efficient service delivery	Procurement of Meat Inspection kits (5 units)	0	0	0	Enhanced knowledge	No of meetings held	12	19	19	19	MA
Prompt and timely service delivery	Provision of Office Equipment and furniture i. Purchase of 3 motorcycles for extension services @	0	0	0	Increased output	No procured	5	24	24	24	

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	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.)										
	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	1,000	1,000	1,000	Increased output	No procured	20	12	12	12	MA
Improved Agricultural yields	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	1,000	1,000	0	Increased output	No procured	10	20	20	20	MA
	Monitoring and supervision of Debt collection consultants (CAC Loan)	498.60	2,300	2,300	Increased output	No of visits made	24	50	50	50	OSAEC
	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	499.97	781.2	781.2	Increased output	No Delineated	5	20	20	20	MA
	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	1,000	1,600	1,600	Increased output	No purchased	1	24	24	24	MA
	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	500	1,000	1,000	Increased output	No Renovated	3	5	5	5	MA
	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	750	750	750	Increased Output	No purchased	4	5	5	5	MA
	Purchase of One Santo X Multimedia Projector Projector with Accessories for Report Presentation	500	500	500	Increased Output	No purchased	1	8	8	8	MA
Improved Agricultural yields	Establishment of Agricultural Database on Ondo State farmers (including those in the Government Reserved Forest) on commodity basis (N5.0m),Registration Graduates, Youths, Women and Retirees from the 18 LGAs on Commodity Basis	750	750	750	Increased Output	No established	1	1	1	1	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Monitoring of Ministry Capital Projects across the State	1,000	1,000	1,000	Increased Output	No of visit	1	12	12	12	MA
	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	1,000	1,000	1,000	Increased Output	No purchased	1	5	5	5	MA
	Annual Exhibition: Flag-off of planting season	700	1,050	1,050	Increased Output	No show cased	1	1	1	1	MA
	Annual Exhibition: World Food Day/Farmers show	1,000	1,000	1,000	Increased Output	No show cased	1	1	1	1	MA
	Purchase of Vehicles for the Ministry	0	0	0	Increased Output	No purchased	1	0	0	0	MNR
Improved Agricultural yields	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	1,000	1,000	Increased Output	No engaged	2	2	2	2	MA
	Recovery of tractors from 7 existing tractor leases	400	999.94	999.94	Increased Output	No recovered	5	5	5	5	MA
	Purchase of One public addressing system	500	500	500	Increased Output	No purchased	1	1	1	1	MA
	Purchase of desktop computers, UPS and Accessories for Ministry typing pool	900	1,000	1,000	Increased Output	No Purchased	1	1	1	1	MA
	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	0	0	0	Increased Output	No enumerated	10,000	10,000	10,000	10,000	MNR
Increased Carbon Stock	Anti-Encroachment and Joint Task Force	60,000	60,000	60,000	Enhanced IGR	Amount generated	48,000,000	60,000,000	60,000,000	60,000,000	MNR
	Fadama III Project - (CARES) (Draw Down)	1,674,641.50	684,724.14	0	Increased Output	No engaged	0	10,000	10,000	0	MA
	Fadama III Project (CARES) (Counterpart Contribution)	0	0	0	Increased Output	No engaged	0	10,000	10,000	0	MA
	Livestock Production And Resilience Support Project (L-PRES - (Draw Down)	600,000	600,000	600,000	Increased Output	No engaged	0	20,000	20,000	20,000	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	International Fund for Agric. Dev. – Livelihood Improvement Family Enterprises – Niger - Delta (Draw Down)	514,285.71	514,285.71	514,285.71	Increased Output	No engaged	0	20,000	20,000	20,000	MA
	International Fund for Agric Dev. – Livelihood Improvement Family Enterprises – Niger - Delta (Counterpart Contribution)	51,428.47	51,428.47	51,428.47	Increased Output	No engaged	0	20,000	20,000	20,000	MA
Curbing illegality of water ways	Anti-Encroachment and Water Ways Task Force	4,000	4,000	4,000	Enhanced IGR	Amount generated	1,880,800	4,000,000	4,000,000	4,000,000	MNR
	Natural Resources Media Relations	1,000	1,000	1,000	Increased Output	No Aired	0	2,000,000	2,000,000	2,000,000	MNR
	Forestry Advisory/Produce Monitoring Committee	1,000	1,000	1,000	Increased output	No of visit	0	4	4	4	MNR
	Conferences, Seminars and Workshops	1,000	1,000	1,000	Enhanced Knowledge	No trained	0	20	20	20	MNR
Improved Agricultural yields	Broiler out growers production activities	100,000	100,000	100,000	Increased output	No raised	0	0	0	0	OSAEC
	Wealth Creation activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	OSAEC Project	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	Establishment of Rice Mill	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	Installation of Hydroponics across the 18 LGAs of the State for soilless farming	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
Improved Agricultural yields	E-Wallet for production of fish, poultry, piggy, cassava, maize, goat, ginger/turmeric, Oil palm, cocoa, cashew, rubber, goat, snail, rice etc	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	Procurement of 4 nos. of tractors @ N15M per unit	0	0	0	Increased output	No procured	0	0	0	0	MA
	Purchase of 25 Nos of Mini Tillers	0	0	0	Increased output	No purchased	0	0	0	0	MA
	Logistics/Running cost	0	0	0	Increased output	Amount expended	0	0	0	0	OSAEC
	Construction of Labour Gang line in farm Centres	0	0	0	Increased output	No constructed	0	0	0	0	OSAEC

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2019	Output Target			MDA Res.
		2021	2022	2023				2021	2022	2023	
Improved Agricultural yields	Loan/Fund for production of maize, sorghum, soya beans, Aqua Culture and Livestock	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	Greenhouse Installation and training	0	0	0	Increased output	No installed	0	0	0	0	OSAEC
	Construction of poultry Houses, Pig Pen equipment and cages	0	0	0	Increased output	No raised	0	0	0	0	OSAEC
	Raising of 5000 citrus seedlings (budded) @ ₦1000/seedling at the 3 senatorial districts	0	0	0	Increased output	No raised	0	5,000	5,000	5,000	MA
	Raising of 5000 citrus seedlings @ ₦100/seedling at the 3 senatorial districts	0	0	0	Increased output	No raised	0	5,000	5,000	5,000	MA
	Raising of 5000 soursop seedlings @ ₦250/seedling at the 3 senatorial districts	0	0	0	Increased output	No raised	0	5,000	5,000	5,000	MA
	Raising of 10,000 mango seedlings @ ₦150/seedling at the 3 senatorial districts	0	0	0	Increased output	No raised	0	10,000	10,000	10,000	MA
	Raising of 5000 cherry seedlings @ ₦150/seedling at the 3 senatorial districts	0	0	0	Increased output	No raised	0	5,000	5,000	5,000	MA
	Resuscitation of Moribund Atijeere Control Posts	2,000	2,000	2,000	Increased revenue to Government	Amount generated	0	1,000,000	1,000,000	1,000,000	MNR
Checking encroachment and smuggling	Office of the Special Assistant to Governor on Natural Resources	5,000	6,894.23	11,034.22	Increased IGR	No of visits	48	48	48	48	MNR
Improved quality	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each, 25 Closing Pliers at N40,000 each, 25 Coding Tools at N40,000 each	3,840	5,000	5,000	Enhanced Quality	Tonnage graded	79,000 tons	80,000	85,000	90,000	MNR
	Sensitization of Stakeholders on Produce Grading Parameters and Certification	1,500	1,500	1,500	Enhanced Knowledge	No enhanced	0	1	1	1	MNR
	Rehabilitation of Forestry Training School, Owo	6,286,.50	6,454.23	6,642.19	Enhanced Knowledge	No enhanced	0	1	1	1	MNR
	TOTAL	4,738,675	3,900,290.48	3,384,351.48							

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 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 commitment by 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 the MTSS has 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 end:
- the deliverables after each activity have been achieved and completed:
- the report to be prepared by the person responsible (e.g. progress report). Periodic 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 Projection

4.1 The process employed to make Expenditure Projection

The Ministries, Department and Agencies involved with each of the programmes provided a forecast of the upcoming expenditure based on past experience 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 a 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 catastrophe or 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 expectation 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 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 the MTSS next year?

Sources of data which relate 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 existing/on-going 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 and collate all necessary data relating to the sector, analyze them and report same to Ondo State Bureau of Statistics and Ministry of Economic Planning and Budget (MEP&B) at the end of each quarter for planning purposes. The Monitoring and Evaluation framework Policy of both the Federal and State Governments have proposed that 20% of the State Budget must be allocated to monitoring and evaluation activities in the State for effective monitoring of implementation processes.