



STATE OF OSUN

delivery and good governance in Nigeria in general, and Osun State in particular, requires a new dimension to service delivery in the public sector.

The medium term sector strategy plan is conceived to address these pertinent issues by introducing a more stronger public expenditure management and financial accountability in the way that government conducts its business.

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

The participatory approach in the development of this plan was enhanced by the knowledge and experience of the various stakeholders including: administrators, policy makers, Agricultural experts, engineers, farmers' groups and community based organisations, who actively participated in the planning and development of the strategic plan document.

This strategy is a clear departure from the hitherto single year budgets commonly employed by government in conducting its business.

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

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

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NOT APPLICABLE

Farmers Association of Nigeria, Osun State branch, Private Sectors and the entire member of staff of the Ministry of Agriculture and Food Security, for making the preparation of the Medium Term Sectors Strategy (MTSS) a huge success. It is apt to note that the present Administration in the State of Osun is determined to transform agriculture for the better through various pragmatic and people oriented Policies and Programmes tailored towards achieving food security, wealth and job creation, youth empowerment, economic transformation and poverty alleviation.

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

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

I thank you all.

Dr. Isaac Oluwabukola Aluko
Coordinating Director.
Ministry of Agriculture & Food Security.

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

NAFDAC	National Agency for Food and Drug Administration and Control
NGOs	Non-Governmental Organizations
NPFS	National Programme on Food Security
OSSADEC	Osun State Agriculture Development Corporation
OSSADEP	Osun State Agriculture Development Programme
PLWHA	People Living with HIV/AIDS
PPP	Public Private Partnership
REFILS	Research Extension Farmer Input Linkage System
SEEDS	State Economic Empowerment Developments Strategy
SPARC	State Partnership for Accountability, Responsiveness and Capability
UNICEF	United Nation Children's Education Fund
USAID	United States Agency for International Development
VAT	Value Added Tax

general, and the State in particular, requires a new dimension to service delivery in the public sector. The Medium Term Sector Strategy (MTSS) plan is conceived to address these pertinent issues by introducing a stronger public expenditure management and financial accountability in the way that government conducts its business

The MTSS forms the basis for describing a vote-head annual budget, and the basis for the operation or work-plans of individual MDAs in the sector, even as it allows a sector to deliver outputs that will contribute to cross-government outcomes, and it describes this strategy in the medium-term, probably three years—and within the limitations of resource constraints, so that, it is realistic as it does not give room for unnecessary assumptions in budget formulation. The strategy is required to describe *everything* that MDAs intend to do (inputs and activities) over a medium term period (assume three years).

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

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

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

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

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

The main objectives of the MTSS Document are:

to ensure that government expenditures reflect government priorities as articulated in the SDP makes budgeting meaningful;

to promote transparency and accountability in government expenditure.

to facilitate monitoring and evaluation and performance assessment of government expenditures; and

to enable effective implementation of the SDP.

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

1.2 The Process used for the MTSS Development

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

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

Complete Table 1 below with the programmes your sector plans to implement in the medium term (2019 – 2021), the outcomes of the respective programmes, and the proposed expenditures on the respective programmes.

Compare the total cost of all programmes with the indicative budget ceiling issued to your sector as indicated in the Table.

Programme/projects	Expected Outcome	Proposed Expenditure		
		2019	2020	2021
OSUN LIVESTOCK MULTIPLICATION PROGRAMME	Improved fish processing mechanism	20,049,500.00	23,800,000.00	32,000,000.00
	Improved hygiene and safety of wholesome meat for public consumption	67,330,000.00	53,650,000.00	65,220,000.00
	Improved quality of feed ingredients and finished Livestock feeds	308,230,000.00	329,500,000.00	354,000,000.00
	Improved breeds of Livestock	575,200,000.00	702,797,301.00	839,200,000.00
OSUN FARMER SUPPORTS PROGRAMME	Improved access to genuine inputs at affordable prices at closest range	175,648,173.00	76,570,049.00	107,644,404.00
	Increased access to farmland	848,265,000.00	634,000,000.00	632,400,000.00
	Improved financial capacity of farmers	752,850,700.00	162,043,649.00	565,608,004.00
OSUN AGRICULTURAL CAMPAIGN AND ADVOCACY PROGRAMME	Reduced herdsmen /arable farmers clash	109,000,000.00	128,500,000.00	134,000,000.00
	Improved varieties of seedlings	27,630,050.00	33,000,000.00	46,200,000.00
	Improved agricultural mechanization services.	864,276,000.00	632,783,049.00	621,101,404.00
OSUN AGRO-PROCESSING AND VALUE ADDITION PROGRAMME	Increased Revenue Generation and Food Security	433,500,000.00	374,000,000.00	270,500,000.00
OSUN CROP PRODUCTION PROGRAMME	Improved Agricultural Productivity	382,646,550.00	363,000,000.00	323,483,109.00
	Ensured Food Security	1,266,332,000.00	1,705,610,000.00	724,900,000.00
	Empowered women; reduced youth restiveness and rural -urban migration	211,102,900.00	171,598,000.00	295,552,000.00

This MTSS report is in five chapters. Chapter One contains the introduction. It summarizes the key objectives of the MTSS document; the process used for the 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 presents the Sector Policy, mission, and vision and core values. It also presents the sector objectives and programme for the MTSS period

In Chapter three, the development of the sector Strategy is discussed. The chapter also examines the strategic challenges, resource constraints, project prioritization and cross-cutting issues.

Chapter Four concentrates on expenditure projections while Chapter Five focuses on Monitoring and Evaluation including Annual Sector Review and Organizational Arrangements.

Concentrate here on issues that are of particular relevance to your sector. Population and its distribution is probably a critical factor to most sectors. Also current distribution and levels of demand for the service you provide in different parts of the state. Possibly talk here about potential growth in demand for the services your sector produces.

Sectoral brief

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

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

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

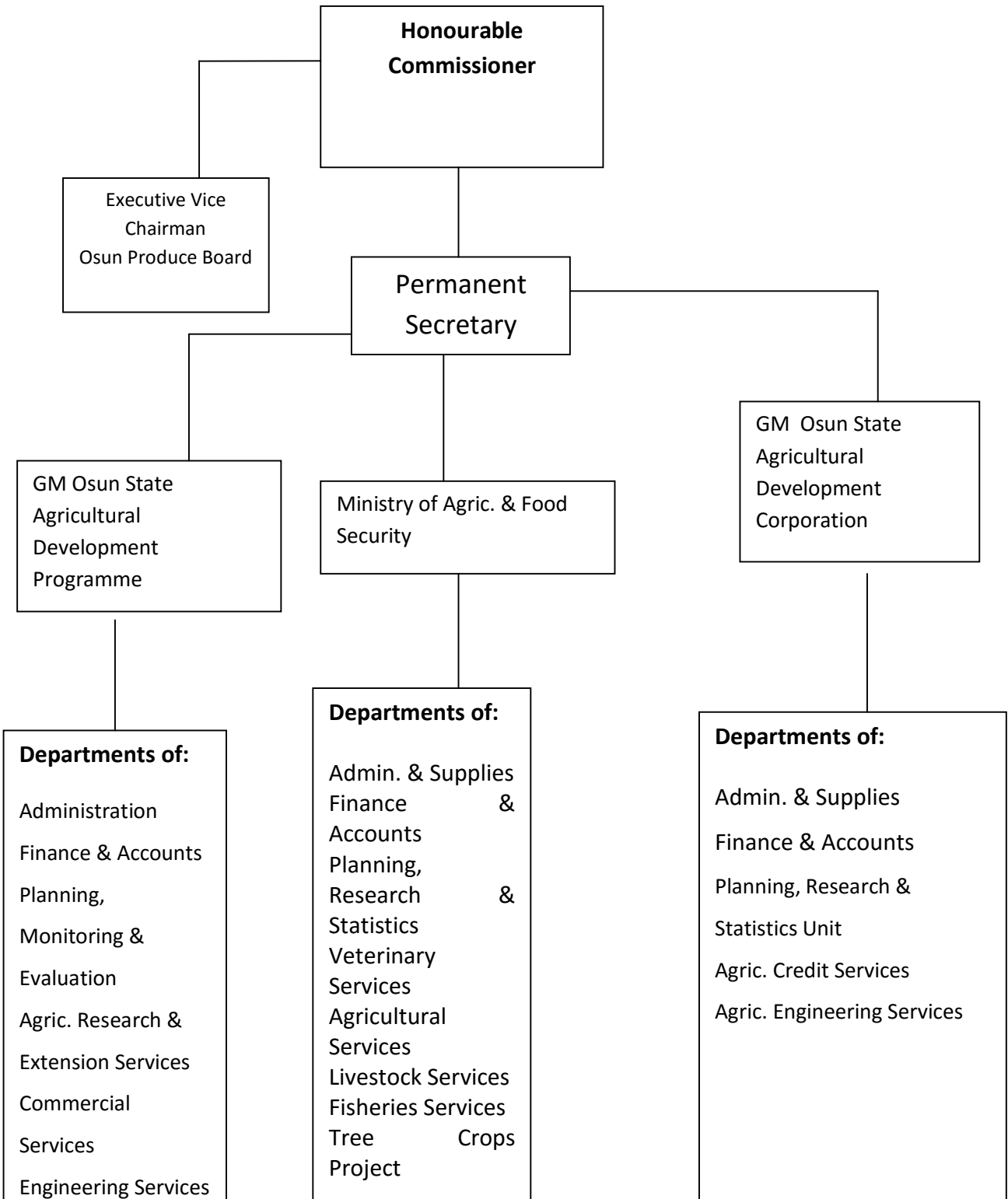
The economy of the State is predominantly agrarian with the considerable proportion of population engaged in farming and related rural enterprises which their income and well being depend upon. There are two agro-ecological zones. The rain forest, which is found mostly in Ife / Ijesa and part of Iwo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

inputs; processing and marketing of Agriculture produce covering both food crops and industrial crops. Also, the strategies include rural development components that target the provision of rural infrastructure for sustainable rural livelihood.

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

The Osun State Ministry of Agriculture and Food Security has prepared this Medium Term Sector Strategy (MTSS) for the period 2019-2021, in such a way to provide a link with the 2018 annual budget. The MTSS rollover process has involved a Sector Performance Review, followed by a series of Sector strategy sessions to review Goals, Objectives, Programs and initiatives. The Agriculture Sector Planning Team drove the process. Based on the findings of the Annual performance Review, the Team revised the MTSS Goals and Objectives, and arrived at the following Goals:

1. Achieve sustainable food security and reduce hunger
2. To alleviate poverty
3. Achieve inclusive sustainable Economic Growth with full and productive employment that ensures improvement in high standard of living for all residents of the State
4. Achieve diversified and enhanced revenue base by providing enabling Business Environment which will attract and retain Investors and expand existing businesses



faced by the sector. Include data tables, annexes, pictures and graphs as required. (We suggest you place most of the data in Annexes rather than making this section excessively long). Number the tables, graphs and annexes you have added serially, taking into account the tables already in this report template.

Current State of Agriculture in Osun State

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

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

In realization of the strategic position of agriculture, our focused Administration has consistently encouraged the development of this sub-sector since it came on board seven years ago. It has even become more imperative for our Administration to make Agriculture the fulcrum of economic development and transformation in the 2018 fiscal year as a result of the global financial crisis which had impacted negatively on the nation's revenue dominated by crude oil.

In the previous years of this Administration, various programmes were implemented under the Osun Rural Enterprise and Agriculture Programme (O-REAP) with a view to boosting agricultural production in the State. We would continue with our intention to make agriculture more profitable, attractive and vibrant to enable us attain self-sufficiency in food production with spillover effects to other States of the Federation.

In this regard, the following achievements were recorded:

- Securing investment to the tune of N539 Million for massive Broiler Production under the Public Private Partnership arrangement known as Osun Broilers Outgrowers Production Scheme

BOPS;

- Generation of N200 million profit by farmers and generation of more than 2,000 jobs with an estimated 7,830 farm hands empowered indirectly;
- O-BOPS Scheme enjoyed market linkage with Osun School Feeding Programmes (O-MEALS) whereby chickens were bought back by the State Government from the participating farmers to feed primary school children;
- Establishment of Pig Multiplication Processing Plant and Demonstration Centre
- Distribution of 6,000 kolanut seedlings free to farmers;
- Provision of technical knowhow in good agricultural practices to farmers through Farmers Field School;
- Under the Quick Impact Intervention Programme for farmers (QIIP) Phase one, a total of 77 cooperative societies were supported with a total sum of N153,260,000. With the collaborative efforts of Government of the State of Osun and the Bank of Agriculture (BOA), a sum of N690,000,000 was disbursed to 419 farmers cooperative societies for the QIIP Phase two.
- Under the Osun Transformation Project, Onilapa, Ogbagba (O-Rice), 250 acres of land had been cleared and allocated to 25 Cooperative Groups;
- Bee-keeping farm was established for refined honey production on a 11.76 hectares of farmland at Asi, Odo-Otin Local Council Development Area of the State;

Other achievements in the Agricultural and Food Security sector include the following:

Agricultural Land Expansion initiative under O-REAP:

- Validation of 20,000Ha of land in 9 Farm Settlements in pioneer efforts
- Innovative Geographical Information System (GIS) and Remote Sensing Technologies.
- Over 2,350 Ha of land has been cleared in rural areas at 100% subsidy.
- 3,035 Ha of land has been prepared at 50% subsidy to farmers using Private Sector Service Providers.

Implementation of Private-Sector led Agro-Input Distribution Scheme

metric tons of maize seeds, 1,207 units of spraying pumps and 133,330 satchets of fungicide) were also sold to farmers at 30% subsidy.

- The State had conducted Farmers Enumeration Exercise, that registered over 50,000 farmers who with chip-enabled Debit Cards purchased Agro-Inputs from 159 inputs Distribution Outlets at agreed subsidies
- Raising of day-old-pullets, point-of-lay and started chicks respectively for onward sales to prospective buyers at commercial layers centre, Oke-fia Osogbo;
- State entered into Public Private Partnerships with some commercial farmers for massive production and processing of Fish in the State under O-Tilapia Project and promotion of Catfish Production. A total of 6SQmetric tons of Clarias, Red and Black Tilapia had been produced under the three massive fish production initiatives with a total investment of N374 million. These Schemes have contributed to reduction in protein deficiency in diets of the citizens of the States;
- Nine (9) moribound Farm Settlements were resuscitated across the State. These are Ago-Owu, Oyere, Mokore, Ila, Esa-Oke, Akinleye (Iwo), Igbaye and Ifon-Orolu;
- 77.2km of access/ feeder roads were constructed to facilitate the transportation of farm produce and ensure linkage of the Farm Settlements to urban centres;
- Completion of 500Metric Tons capacity Warehouse in Osogbo and 1000 Metric Tons capacity Warehouse in Oyan in order to ensure preservation and storage of agricultural produce;
- Completion of 7 Mini-warehouses of each 120 metric ton capacity located at Ago-Owu, Ilesa (OSSADEP Zonal Office), Ife (OAU Commercial Farm), Odua O-REAP Youth Academy Owode-Ede ,Esa-Oke Farm Settlement, Mokore, and OSSADEP Headquarters, Iwo;
- Construction of 92 maize cribs to enhance national food security and increase the financial income of all benefiting farmers;
- Development of Gbodo Project-Plantain and Yam processing into flour for value addition;
- 500,000 Hybrid Cocoa seedlings were provided for farmers free of charge for planting under the Tree Crops Project while 64,000 of Oil Palm seedlings were raised and sold to farmers at highly subsidized rates;
- Distribution of 2,000 Cocoa Games for cocoa farmers as Gtason method;
- Distribution of 6,000 Bitter Kola free to Farmers;

Table A1: HECTARAGE CULTIVATED in '000 METRIC TONNES (2012-2016)

S/N	CROP	2012	2013	2014	2015	2016
1	Cassava	88.50	90.27	92.53	95.31	99.12
2	Maize	87.20	89.38	91.62	94.37	97.64
3	Cocoyam	25.05	25.55	26.32	27.24	28.19
4	Rice	23.70	24.17	24.65	25.39	26.41
5	Yam	48.62	50.08	51.33	52.61	54.19
6	Pepper	6.80	6.97	7.14	7.28	7.46
7	Tomatoes	7.92	8.16	8.41	8.66	8.92
8	Sweet potato	8.01	8.21	8.37	8.54	8.71
9	Garden Egg	3.00	3.06	3.12	3.18	3.24
10	Okro	3.92	3.94	4.06	4.16	4.26
11	Cowpea/Beans	2.00	2.20	2.31	2.36	2.42

Source: OSSADEP, Agricultural Production Survey, 2017

Table A2: PRODUCTION in '000 Metric Tonnes (2012 - 2016)

S/N	CROP	2012	2013	2014	2015	2016
1	Cassava	1,683.27	1,782.83	1,836.32	1,910.97	2,006.19
2	Maize	161.32	174.29	177.78	185.91	196.26
3	Cocovam	275.80	297.40	303.35	320.34	1,335.74
4	Rice	143.134	45.44	46.35	49.51	52.03
5	Yam	756.04	798.78	818.75	841.76	869.75
6	Pepper	12.24	13.17	13.43	14.27	14.77
7	Tomatoes	22.97	24.15	24.63	26.07	27.12
8	Sweet potato	118.71	123.31	124.54	136.51	141.10
9	Garden Egg	11.70	12.09	12.21	12.66	35.28
10	Okro	7.25	7.49	7.64	8.32	8.78
11	Cowpea/Beans	1.48	1.76	1.80	2.01	2.20

Source: OSSADEP, Agricultural Production Survey, 2017

your review of high-level policy documents. This may require reference to the State Development Plan and other high level policy documents, but possibly including more details and refinements. You may also wish or need to refer to national, regional and global policy guidelines in your sector. For example, aspects of the Economic Recovery and Growth Plan (ERGP), New Partnership for Africa Development (NEPAD) and Sustainable Development Goals (SDGs) that are pertinent to your sector.

Policy Thrust

The policy thrust of Ogbeni Rauf Aregbesola -led Administration as Governor in the State of Osun is anchored on the **Six-Point Integral Action Plan** as stated below:

- I. Banish poverty;
- II. Banish hunger;
- III. Banish unemployment
- IV. Restore healthy living;
- V. Promote functional education; and
- VI. Promote Communal Peace and Progress

The significant roles played in articulating at least four (i.e (i)- (iv) of these action plans have made agriculture the pivot of his administration. It is also fundamental to the actualization of the other two (i.e (v)- (vi)

High Level policy documents

The following High Level Policy Documents were reviewed:

- **State Economic Empowerment and Development Strategy (SEEDS)**

Policy Strategy

Focuses on Facilitation of Mechanization

Land clearing and Preparation

Provision of Land For Farmers

Establishment of more Farm Settlement

- **Sustainable Development Goal:**

-banishment of hunger, poverty and un-employment are the over-arching goals of the UNDP

-drives our actions across the 2020 agenda for sustainable development

The SDG in relation to agriculture focuses on how to make crops more efficient conservation of biodiversity;

Empowerment of Smallholders;

Rescue more farmland;

Over decades of Science and Practice, several key sustainable farming practices have emerged

Crop rotation and planting of cover crops;

Encouraging minimum soil tillage;

Application of integrated Pest Management including biological methods; and

Integration of livestock and crops; and

adopting agro-forestry practices

- **National Programme for Food Security:**

Focuses on empowerment of the Small Scale Farmers through the provision of revolving loans

The Programme encourages Group Formation

- **Root and Tuber Expansion Programme:**

The Programme addressed both the production and processing of tuber crops through the provision of improved Cassava varieties and Small Scale processing machines

There are market linkages to the market

- **Green Alternatives**

Focuses on selected agric. commodities across the value Chain including production, processing , marketing including export

- **Vision 2020**

Seem very ambitious

- **Accelerated Agric Development Scheme**

MISSION STATEMENT

To promote food security through innovative approaches best agricultural practices and enhanced value addition to ensure that agriculture is practiced as a business for adequate returns on Investment.

VISION STATEMENT

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

Table A3: CORE VALUES AND ITS OPERATIONAL DEFINITIONS

S/NO.	VALUE	DEFINITION	EXAMPLE OF BEHAVIOUR	STRATEGY IMPLICATIONS
	- integrity	Honesty, reliability, Truthfulness Uprightness	Uprightness of character	Rewards
	- diligence	Careful and persistent work or efforts. Consistence and meticulous at work	Hardwork, enterprising and productive	Defined and enforced work rules
	- resilience	Capacity to recover quickly from difficulties, Not giving up easily	Should be: A listener Enduring Patient	Embrace affirmative culture
	-cooperation	Team work, Collaboration,	Support and assistance	Support or financial assistance for Cooperative groups
	-innovation	New ideas, device or methods, Application of better options-Good Agric. Practices		

Objectives you have developed for your sector over the medium term relate to the goals set at the level of the State of Osun as contained in the State of Osun's Development Plan.

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

State Level Goal	Sector Level Objective	Programme	Outcome
Achieve sustainable food security	to promote and implement agricultural programmes that will ensure a sustainable food security.	OSUN LIVESTOCK MULTIPLICATION PROGRAMME	Improved fish processing mechanism
			Improved hygiene and safety of wholesome meat for public consumption
			Improved quality of feed ingredients and finished Livestock feeds
			Improved breeds of Livestock
		OSUN CROP PRODUCTION PROGRAMME	Improved Agricultural Productivity
			Ensured Food Security
			Empowered women; reduced youth restiveness and rural - urban migration
Reduce hunger and alleviate poverty	to provide land clearing, land preparation and other agricultural mechanization services to farmers in order to reduce farm drudgery and to enhance efficiency of their operation for better returns on their investment	OSUN FARMER SUPPORTS PROGRAMME	Improved access to genuine inputs at affordable prices at closest range
			Increased access to farmland
			Improved financial capacity of farmers
	to create an enabling environment for increased income of farmers and other stakeholders across agricultural value chain as	OSUN AGRICULTURAL CAMPAING AND ADVOCACY PROGRAMME	Reduced herdsmen /arable farmers clash
			Improved varieties of seedlings

	Increased Internally Generated Revenue in the State	OSUN AGRO- PROCESSING AND VALUE ADDITION PROGRAMME	Increased Revenue Generation
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Table 3: Objectives, Programmes and Outcome Deliverables

Sector Level Objective	Programme	Outcome	KPI	Baseline (e.g. Value of the Outcome in 2017)	Target		
					2019	2020	2021
to promote and implement agricultural programmes that will ensure a sustainable food security.	OSUN LIVESTOCK MULTIPLICATION PROGRAMME	Improved fish processing mechanism	Tonnage of Harvested Fish	2	10	50	100
		Improved hygiene and safety of wholesome meat for public consumption	Quality (High/Moderate/Poor or Low) of Meat produced	Moderate	High	High	High
		Improved quality of feed ingredients and finished Livestock feeds	Quality (High/Moderate /Poor or Low) of Feed produced	NA	Moderate	High	High
		Improved breeds of Livestock	Quality (High/Moderate/ Poor or Low) of Livestock breed produced	Moderate	High	High	High
	OSUN CROP PRODUCTION PROGRAMME	Improved Agricultural Productivity	Tonnage and Quality of Harvested Agricultural Products	Cassava: 14.6T/Ha Maize: 1.2 T/Ha Rice: 1.5T/Ha	16T/Ha 1.5T/Ha 1.7T/Ha	17T/Ha 1.7T/Ha 1.8T/Ha	18T/Ha 1.8T/Ha 1.9T/Ha
		Ensured Food Security	Tonnage or Quantity of Farm Products Produced	30%	40%	50 %	60%

		Empowered women; reduced youth restiveness and rural - urban migration	Number of Empowered Women and Youth	NA	1000	2500	5000
to provide land clearing, land preparation and other agricultural mechanization services to farmers in order to reduce farm drudgery and to enhance efficiency of their operation for better returns on their investment	OSUN FARMER SUPPORTS PROGRAMME	Improved access to genuine inputs at affordable prices at closest range	Types, Cost and Quantity of Inputs available	Seeds: 7.0 MT Fertilizers: 10% of farmers Tractorization: 670 farmers benefitted	10.0MT 25% 2,500	15.0MT 50% 5,000	20.0MT 75% 7,000
		Increased access to farmland	Quantity of Farmland available and Cultivated	12,000 Ha	13,000Ha	18,000Ha	21,000Ha
		Improved financial capacity of farmers	Total Loan and Grant Available for Farmers	Loan: 6.85 million	4.4 million	8.0 million	12.0 million
to create an enabling environment for increased income of farmers and other stakeholders across agricultural value chain as well as quantity and qualitative increase in agriculture produce for increased Internally Generated Revenue in the State	OSUN AGRICULTURAL CAMPAING AND ADVOCACY PROGRAMME	Reduced herdsmen /arable farmers clash	Number of Herdsmen - Farmers Crisis Resolved Amicably	NA	-	-	-
		Improved varieties of seedlings	Tonnage of Farm Output Obtained				
		Improved agricultural mechanization services.	Number and Types of Modern Machine used Farms; Size of Land and Cultivated	Size of arable land cleared or cultivated was 1180 Ha	10,000Ha	15,000Ha	20,000Ha
	OSUN AGRO-PROCESSING AND VALUE ADDITION PROGRAMME	Increased Revenue Generation	Amount of Revenue Generated from Farming Activities	N22,241,000 Realized from meat inspection	N30,000,000	N40,000,000	N50,000,000

CHAPTER THREE: THE DEVELOPMENT OF SECTOR STRATEGY

3.1 Outline Major Strategic Challenges

Key Challenges:

- Menace of Herdsmen
- Low Productivity
- Climate change and vagaries of weather
- Inadequate/poor infrastructural facilities for processing, storage and irrigation
- Lack of agricultural data-base for policy formulation and decision making
- Inadequate/high cost of hired labour to handle farm operations
- Land grabbing or land tenure system
- Inadequate manpower or personnel/ Dearth of technical capacity; in the agricultural sector
- Inadequate agricultural mechanization
- Inadequate credit facilities
- Marketing challenge including market glut
- Less than 10 % Budgetary Allocation to Agriculture

3.2 Resource Constraints

Historical Budget Data of the Agriculture Sector.

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

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

Table 4: Summary of 2017 Budget Data

Item	Approved Budget (N'000) in 2017	Amount Released (N'000) in 2017	Actual Expenditure (N'000) in 2017	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	626,536,090.00	352,850,308.30	352,850,308.30	56 %	56%
Overhead	65,821,810.00	93,846,067.27	41,865,817.21	143%	45%
Capital	4,328,540,560.00	134,103,132.95	53,085,470	3%	40%
Total	5,020,898,460.00	580,799,508.52	447,801,595.51		

Table 5: Summary of 2018 Budget Data

Item	Approved Budget (N'000) in 2018	Amount Released (N'000) in 2018 (Up to March)	Actual Expenditure (N'000) in 2018	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	607,258,529.00	38,035,091.30	30,612,866.34	6%	5%
Overhead	127,341,020.00	1,028,829.81	1,028,829.81	0.8%	0.8%
Capital	4,916,345,642.00	17,971,980.00	17,971,980.00	0.4%	0.3%
Total	5,650,945,191.00	57,035,901.11	49,613,676.15	7	6

3.3 Projects Prioritization

Complete Table 6 with the results of your projects prioritisation and described how you have prioritised your projects; what criteria were used, how was the scoring done, etc.? Also explain why the prioritisation was necessary and how you plan to use the results of your prioritisation exercise.

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

Projects Prioritisation Template

Project Name/Title	Budgeted Expenditure in 2018 (=N=')	Scoring & Prioritization Matrix						
		Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Sum (1 - 5)	Rank
Agricultural Mechanization and Credit Administration: Purchase of 50 New Tractors and Implements for land preparation		4	4	4	4	4	20.0	1
OSSADEP Agricultural Extension and Inputs Delivery Services	125,830,000	3	4	4	4	4	19.0	2
Tree Crops Programme: Raising of Improved Seedlings Production -Cocoa, Oil Palm and Cashew	25,000,000	4	4	3	4	3	18.0	3

State Produce Services: Quality determination and maintenance project/Purchase of Seals	12,000,500	3	4	3	4	4	18	3
OREAP Youth Academy (Training)	Nil	3	3	4	3	4	17	5
Emerging Zoonosis and Various Animal Diseases	10,000,000.00	3	3	3	3	4	16	6
Women and Youth Empowerment: : Construction of 30 units of 300m ² (10 x 30)m poultry pen; construction of 3000 fattening unit to empower 100 pig farmers,	Nil	3	3	3	3	3	15.0	7
Fisheries Services Programme: Establishment of Fish Processing, Storage and Marketing Centre	15,000,000	3	3	4	2	3	15	7
e-Library /Agricultural Data Bank	12,000,500	2	4	3	3	2	14	9
QIIP: Farmers Support Funds	600,000,000	3	2	2	3	3	13.0	10
Anchor Borrowers Programme and other Federal Government intervention Projects (AADS) etc	Nil	2	2	3	3	2	12.0	11
Farm Settlements (Land Holding Development Authority)	Nil	2	2	3	2	2	11.0	12
Rehabilitation of New Government House Ornamental Ponds/Secretariat Pond / Others.	Nil	2	2	2	2	2	10.0	13
Veterinary Clinical Services and Epidemiology / Veterinary Public health / Meat Inspection		2	2	2	2	2	10.0	13

LIST OF OTHER PROJECTS								
Rehabilitation of offices, workshops & implement sheds at the 12 farm service centers	1,000,000	0	0	0	0	0	0.0	15
Veterinary Clinic and sub-clinics		0	0	0	0	0	0.0	15
Storage Facility	4600000	0	0	0	0	0	0.0	15
Livestock- Breeder Farms, Hatchery and Poultry, Processing etc.	50,000,000.00	0	0	0	0	0	0.0	15
Agricultural Youth Training and Re-settlement Project	NIL	0	0	0	0	0	0.0	15
Diagnostic Laboratory Services		0	0	0	0	0	0.0	15
Pest Control	5,000,000	0	0	0	0	0	0.0	15
Provision of I.C.T. facilities	500,000.00	0	0	0	0	0	0.0	15
Fish Farm Estate	NIL	0	0	0	0	0	0.0	15
Anti-Smuggling Project		0	0	0	0	0	0.0	15
Agric. Land Clearing Intervention		0	0	0	0	0	0.0	15
Arable Crop Processing and Value Addition		0	0	0	0	0	0.0	15
Purchase of office furniture & generating plant	500,000.00	0	0	0	0	0	0.0	15
Government guaranteed loan scheme	NIL	0	0	0	0	0	0.0	15
Ram procurement scheme	800,000.00	0	0	0	0	0	0.0	15
Meteorological Station	0	0	0	0	0	0	0.0	15

COMMERCIAL VENTURES Production of point of lay and broiler birds	835,000.00	0	0	0	0	0	0.0	15
Beef Multiplication Centre/Dairy Pilot Project		0	0	0	0	0	0.0	15
Small Ruminants- Empowerment of Sheep and Goat Farmers	20,000,000	0	0	0	0	0	0.0	15
Construction of feed mill for livestock feeds	700,000.00	0	0	0	0	0	0.0	15
construction of seed store	NIL	0	0	0	0	0	0.0	15
Construction of pen houses	NIL	0	0	0	0	0	0.0	15
Agricultural Services and Training Programme: Tomatoes and Mushroom Green House production	50,000,000	0	0	0	0	0	0.0	15
Sinking of borehole & reticulation works	NIL	0	0	0	0	0	0.0	15
Pig Multiplication Processing Plant and Demonstration Centre	NIL	0	0	0	0	0	0.0	15
Piggery Intervention Programme	NIL	0	0	0	0	0	0.0	15
Small Ruminants /Micro Animal Multiplication and Demonstration Centre	NIL	0	0	0	0	0	0.0	15
Food Crops Production, Pest and Diseases Control (Agricultural Hazards Unit)	NIL	0	0	0	0	0	0.0	15

Engineering Services,Tractor maintaince and Technical units	NIL	0	0	0	0	0	0.0	15
4- H Club and UNICEF Assisted Food and Nutrition Project	NIL	0	0	0	0	0	0.0	15
Agricultural in schools	NIL	0	0	0	0	0	0.0	15
Trade Fair (Quarterly)	2,500,000	0	0	0	0	0	0.0	15

3.4 Personnel and Overhead Costs: Existing and Projections

Complete Table 7 with the approved 2018 budgeted figures (approved and actual) for your sector's personnel and overhead; as well as what you project the figures to be for each of the MTSS years of 2019 – 2021. Justify your projections for personnel and overhead.

Table 7: Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2018 (N'000)		Projections (N'000)		
	Approved	Actual (By March)	2019	2020	2021
Personnel Cost	607,258,529.00	30,612,866.34	691,371,960	705,199,399.20	719,026,838.40
Overhead Cost	127,341,020.00	1,028,829.81	93,641,020	95,513,840.40	97,386,660.80
Total Cost (N)	734,599,549.00	31,641,696.15	785,012,980	800,713,239.60	816,413,499.20

3.5 Contributions from our Partners

Describe here what is known about the likely activities of partners in the sector. This could include donors, Development Partners, NGOs, private agencies, religious organizations, etc. This could include formal understandings of shared responsibilities between government and the private sector in a PPP agreement. Complete table 8 for all applicable grants and donor funding (or any adapted variant of the table). If the donor fund is in foreign currency, convert it to Naira using the exchange rate provided by MoEPBD.

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N'000)			Counterpart Funding Requirements (N'000)		
	2019	2020	2021	2019	2020	2021

3.6 Cross-Cutting Issues

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

The Agriculture MTSS strategic goals underscore the following cross-Sectoral policy issues:

Water Utiliation:

Osun Agriculture MTSS should take into account the need to link Agricultural strategies with the relevant irrigation agencies such as it were in Northern States in Nigeria. It should be an interwoven responsibility between a number of MDAs especially between the Ministry of Water Resources (MoWR) and the Ministry of Agriculture and Food Security (MAFS). For instance, the Ministry of Water Resources (MoWR) maintains all water bodies that include Dams and reservoir and the entire river course for the release of water for irrigated Agriculture and aqual-cultural purposes.

Gender Inclusion:

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

women to be engaged in Agricultural processing as well as marketing through the Women in Agriculture (WIA) Programme.

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

Revenue Generation:

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

Capacity Building:

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

Partnership with NGOs and Donors:**Optimising Private Sector Participation**

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

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

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

Optimising Development Partners' Support

The State Government will continue to explore opportunities and support that are available from the Development Partners. The Bill Gates Foundation has supported the State on provision of equipment including overhead projector, sets of computer systems and motor cycles for transportation as well as on Good Agricultural Practices (GAP) in 300 Farmers Field School (FFS) between 2009 and 2014 with the aim of improving productivity of Cocoa and the living standard of Cocoa farmers in the State.

3.7 Outline of Key Strategies

Highlights of Key Strategy

- Encouragement of Public Private Partnership
- Encouragement partnership between States on Agric Services
- Use of improved (high yielding, early maturing and disease resistant) seeds of crops and breeds of livestock
- Support improved storage system
- Encouragement of farm settlements
- Adequate and timely credit facilities at concessionary interest rate with appropriate tenure based on the enterprise through collaboration with Bank of Agriculture and other financial institutions.
- Land Holding and Development Authority to facilitate the lease or outright purchase
- Encouragement of farmers cooperative/Cluster farming
- Expand irrigation for dry season farming.
- Agricultural Extension Services including Farmer Business School and Farmer Field School
- Capacity building i.e. training
- Provision of agricultural mechanization equipment and infrastructures such as centralized abattoir, irrigation, tractors etc
- Market Linkage

Table 9: Summary of projects' expenditures and output measures

Project Title	Proposed Expenditure (N'000)			Output	Output KPI	Base Line (e.g. Output Value in 2017)	Output Target			MDA Responsible
	2019	2020	2021				2019	2020	2021	
E-Library Project	7,746,550	7,100,000	8,783,109	A well Furnished Library Established	<ul style="list-style-type: none"> • Number of Computers Available, • Types of Agric Journals 	0	33%	33%	34%	MAFS
Soil and Food Laboratory	50,000,000	10,000,000	10,000,000	A Standard Laboratory Established	Types of Equipment Procures,	5%	75%	10%	10%	MAFS
Veterinary Clinic and sub-clinics	70,000,000	60,000,000	50,000,000	A well Equipped Vet Clinic Established	Types of Equipment Procures	10%	40%	25%	25%	MAFS
Storage Facility	5,000,000	6,000,000	7,500,000	6 Silos Constructed	Number of Silos Constructed	0	2 Silos	2 Silos	2 Silos	MAFS
COMMERCIAL VENTURES Production of point of lay and broiler birds	50,000,000	55,000,000	60,000,000	200,000 Point of Lay and Broiler Birds Produced	Number of Point of Lay and Broiler Birds Produced/raised	0	70,000 Birds	70,000 Birds	60,000 Birds	MAFS
Fish Seed Multiplication /Aquaculture:	10,000,000	12,000,000	14,000,000	200,000,000 Fingerlings Raised	Number of Fingerlings raised by Location	0	70,000,000 Fingerlings	70,000,000 Fingerlings	60,000,000 Fingerlings	MAFS

Establishment of Fish Processing, Storage and Marketing Centre and Cold Room	15,050,000	23,800,000	32,000,000	World Standard Fish Processing, Storage and Marketing Centre Established	Number of Market Established	0	30 % Level of Construction Done	30 % Level of Construction Done	40 % Level of Construction Done	MAFS
Meteorological Station	2,000,000	2,500,000	2,000,000	A world Standard Station Established	Percentage of Construction Done	0	33 % Level of Construction Done	37 % Level of Construction Done	35 % Level of Construction Done	OSSADEP
Agricultural Production Survey	1,500,000	2,000,000	1,900,000	A Survey of Agricultural Production Conducted	Report of the annual Survey	0	100%	100%	100%	OSSADEP
Maintenance of Warehouse and mini ware house	7,000,000	7,000,000	7,000,000	All State Warehouses Maintained	Number of Warehouses Maintained annually	20%	100%	100%	100%	OPB
Development of Farm Settlement- Land Clearing, Verification, Cost Effective Irrigation and Marketing Facilities/IITA Activities	200,000,000	250,000,000	280,000,000	9 Farm settlements Cleared for Irrigation and Marketing	Number of settlements Cleared for Irrigation and Marketing	10%	100%	100%	100%	MAFS
Produce Processing Value Chain (Gbodo Project)	40,000,000	50,000,000	—	A world Standard Processing Center	Number of Standard Processing Center	15%	45% Completion	40% Completion	---	MAFS

				Established						
Plantain Development Project	533,332,000	933,310,000	1,866,620,000	22,501 Ha of Plantain plantation Procured	Number of hectares of plantain plantation established	5%	25%	30%	40%	MAFS
Women Empowerment: Support for Small Ruminants (Sheep and Goat) Fattening	24,000,000	30,000,000	35,000,000		Number of Women Empowered					
Pig Fattening and multiplication	20,500,000	25,000,000	35,000,000							
Agricultural Mechanization And Agricultural Credit Administration	300,000,000	67,570,049	96,644,404							
Farmers Support Funds	3,030,000	4,000,000	6,000,000							
AGRICULTURAL CREDIT ADMINISTRATION Internal supervised loan scheme	7,500,000	6,750,000	8,250,000							
Government guaranteed loan scheme	300,000,000	0	450,000,000							
Cooperative Farming (Anchor Borrowers Programme)	131,220,700	82,473,600	2,713,600							
Trade Fair (Quarterly)	1,000,000	1,250,000	2,000,000							

OREAP Youth Academy (Training)	21,199,900	22,200,000	25,400,000							
(i) Leventis Foundation	75,000,000	78,000	82,000,000							
(ii) Offer Centre Oluponna	42,000,000	45,000,000	50,000,000							
(v) Agriculture -In - School Project	6,000,000	9,000,000	12,000,000							
(vi) Other Youths	49,800,000	74,700,000	99,600,000							
Women and Vulnerable Children Project	4,680,000	5,620,000	6,552,000							
Farm Settlements (Land Holding Development Authority)	16,665,000	17,000,000	15,500,000							
Agric. Land Clearing Intervention	820,000,000	615,000,000	615,000,000							
Agricultural Production Survey	1,500,000	2,000,000	1,900,000							
Construction of Headquarters Office Complex	88,000,000	72,000,000	0							
Anti-Smuggling Project	20,000,000	25,000,000	30,000,000							
Construction of Cattle Market, Abattoir Upgrading/ Development	200,000,000	150,000,000	100,000,000							
Establishment of Control Post	20,000,000	15,000,000	10,000,000							
Market Linkage	40,000,000	40,000,000	40,000,000							

Osun Food Mart- Grains Purchase and Marketing (buy - back)	55,000,000	60,000,000	75,000,000							
Owena Agricultural Produce Market	10,500,000	12,000,000	15,500,000							
Quality determination and maintenance project/Purchase of Seals	23,230,000	34,500,000	49,000,000							
Veterinary Clinical Services and Epidemiology/ Veterinary Public health / Meat Inspection	10,100,000	-	-							
Construction of Boreholes/ Deepwells, Plumbing Works and General Repairs	28,000,000	10,000,000	5,000,000							
Control (Agricultural Hazards Unit)	3,200,000	6,000,000	7,500,000							
Purchase of Quality Control Equipment, Pest Control, materials and logistics	6,300,000	8,000,000	9,500,000							
Construction of Cattle Markets/ Abattoir Development	1,500,000	1,650,000	1,720,000							
AGRICULTURAL EXTENSION SERVICES AND INPUT DELIVERY	164,148,173	67,570,049	96,644,404							

Rehabilitation of offices, workshops & implement sheds at the 12 farm service centers	2,500,000	2,000,000	3,000,000							
Farm Service Centres-Revitalization of 3 Farmers Service Centre in 3 Senatorial Districts	9,000,000	7,000,000	8,000,000							
Agricultural Mechanization And Agricultural Credit Administration	300,000,000	67,570,049	96,644,404							
Agricultural Services and Training Programme:	57,000,000	67,000,000	27,000,000							
Provision of I.C.T. facilities	750,000	810,000	840,000							
Establishment of Farmers Field School	7,526,000	13,836,000	21,617,000							
Agric Equipment Services and Maintenance Workshop (Refurbishing of 30 tractors)	20,000,000	25,000,000	30,000,000							
Agricultural Services Training Programme	57,000,000	67,000.00	27,000,000							
Best Agric Practices (Demonstration)	2,000,000	2,500,000	3,000,000							

Completion of Storage Facilities: Oyan and Osogbo	15,000,000	12,000,000	10,000,000							
Construction of 3000 fattening Rooms	350,000,000	375,000,000	400,000,000							
Procurement of low loader & Hiab	40,000,000	60,000,000	---							
Purchase and Refurbishment of Vehicles: Ministry	10,000,000	6,000,000	4,000,000							
Purchase of IPSAS Equipment-Ministry	5,000,000	3,000,000	1,000,000							
Agricultural Radio and Television	4,000,000	4,500,000	5,000,000							
Enforcement of Livestock anti-roaming Law	100,000,000	120,000,000	125,000,000							
Rabies Control	5,000,000	4,000,000	4,000,000							
Quality determination and maintenance project/Purchase of Seals	23,230,000	34,500,000	49,000,000							
Veterinary Clinical Services and Epidemiology/ Veterinary Public health / Meat Inspection	30,000,000	20,000,000	10,000,000							
Construction of feed mill for livestock feeds	25,000,000	30,000,000	35,000,000							

Construction of feed mill for livestock feeds	25,000,000	30,000,000	35,000,000							
Feed Analysis Project	130,000,000	135,000,000	140,000,000							
Feedmill Regulation	75,000,000	80,000,000	85,000,000							
Emerging Zoonosis and Various Animal Diseases	20,200,000	27,797,301	44,200,000							
Chicks Rearing Project/ Beef Multiplication Centre/Dairy Pilot Project Monitoring	25,000,000	30,000,000	35,000,000							
Livestock- Breeder Farms, Hatchery and Poultry, Processing etc.	50,000,000	55,000,000	60,000,000							
Artificial Insemination in Small Ruminants	20,000,000	25,000,000	30,000,000							
Beef Multiplication	300,000,000	350,000,000	400,000,000							
Livestock- Breeder Farms, Hatchery and Poultry, Processing etc.	50,000,000	55,000,000	60,000,000							
Piggery Intervention Programme	100,000,000	150,000,000	200,000,000							
Small Ruminants /Micro Animal Multiplication and Demonstration Centre	10,000,000	10,000,000	10,000,000							

Raising of Improved Seedlings Production - Cocoa, Oil Palm and Cashew	12,630,050	15,000,000	25,000,000							
Seed Garden Establishment and maintenance	5,000,000	6,000,000	7,200,000							
Arable Crop Nursery Development	10,000,000	12,000,000	14,000,000							

3.8 Justification

Briefly describe the justification for the strategies chosen; especially how you used the results of your projects prioritization to bring your proposed expenditures within the indicative budget issued to your sector by the MoEPBD.

The Private Public Partnership (PPP) as a strategy for agricultural project implementation is adopted to overcome the challenges of funding on account of limited budgetary allocations. Furthermore, the PPP helps to overcome the limitations imposed by the dearth of executive capacity where technical expertise is required to execute a project;

Cooperative/Cluster Farming addresses myriad of problems including fragmentation of holding, management, economies of scale and security challenges;

Irrigation is necessary for all year round production without depending solely on rainfall or supply of food from another region of the country;

Buy-back and market linkages overcome the problem of gluts in the market;

Agricultural Mechanization is meant to address the problem of drudgery of human labour and Youth aversion to agriculture;

Provision of Infrastructural facilities will ensure produce evacuation, value addition and reduced wastage;

Supply of genuine input will lead to improved production and productivity as well as improved income/standard of living of farmers; and

Agricultural Extension Services will provide the necessary training in line with Best Global Practices that ensures safety of our environment.

3.9 Responsibilities and Operational Plan

Make a reference to the organizational responsibilities for implementing the strategic plan as indicated in the last column of Table 9.

You do not have to provide an operational plan in this MTSS document.

But you may use this sub-section **to identify this need and comment on the ways** in which this has already been thought about in your planning; as well as how you plan to develop it later.

Every Ministry, Departments and Agencies (MDAs) has its mandate. Focus on specific mandate will enable the sector to achieve its overall Goals in an effective and efficient manner.

Chapter Four: Three Year Expenditure Projections

4.1 The process used to make Expenditure Projections

Describe some of the key rules of thumb and **costing assumptions** made in working out the proposed costs of the projects in this MTSS. Provide details of the costing as an Annex.

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

The costing assumptions are as stated below:

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

The prices of certain items were made available in the monthly price Bulletin under the Central Pricing Reference System (CPRS) published by the State Bureau of Statistics of the MoEPBD

The costed projects were subjected to reconciliation and re-configuration by the under-listed mechanistic process:

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

4.2 Outline Expenditure Projections

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

Chapter Five: Monitoring and Evaluation

5.1 Conducting Annual Sector Review

What form will the annual performance review take?

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

When will it be performed?

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

What process will it involve?

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

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

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

Table 5.2 Organisational Arrangements

Describe outline responsibilities for monitoring work.

The Department of Agricultural Planning, Research and Statistics is the department that has the mandate for project monitoring and evaluation.

The sectors' monitoring teams will submit reports to the M&E Department of the MEoPBD at agreed periodicity (e.g. monthly or quarterly).

Who will collect data, and

Data will be collected by the enumerators outsourced from the State ADP and Bureau of Statistics

Who will perform the analysis? The Department of Agricultural Planning, Research and Statistics of the Ministry in conjunction with the State Bureau of Statistics

How will the results be reported?

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