

AGRICULTURAL SECTOR 2022 – 2024
MEDIUM-TERM SECTOR STRATEGY (MTSS)

AUGUST, 2022

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. ILO 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. 2022- 2024 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 and Management Agency (CRMA);
- Agro-climatology Projects (AP)
- FADAMA III Project;
- Reducing Emission from Deforestation and Forest Degradation (REDD+); and
- Ondo State Afforestation Project (OSAP);
- Life ND Improvement Programme.

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) Mr S. A. Akintomide - (Ministry of Agriculture)
- (ii) Mr O. O. Adesusi - (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
CRA	Cocoa Revolution Agency
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 (2022 – 2024); key highlights of the strategies; total costs of the programmes for each of the years 2022 – 2024; 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 2022 – 2024

- 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 N989,058,380.00 for 2022, N1,038,511,000 for 2023 and N1,090,437,000 for 2024. The total costs were brought within the indicative budget ceilings by allocation to respective EMDA's based on their 2021 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, 2019 and 2020. 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		
		2022	2023	2024
Arable , Cash, Fisheries and Livestock Crops Value Chain Development	Improved Agricultural Yields	783,058,380	822,511,300	863,946,300
Agricultural Inputs Supply	Enhanced Farmers Skills on Good Agricultural Practices	50,000,000	52,500,000	55,125,000
Forest Regeneration and Conservation	Increased Carbon Stock	152,990,700	159,490,700	169,356,400
Eco-Tourism Development	Increased Access to Recreation activities, Eco-tourism, Biodiversity and Enhanced Carbon Stock	3,009,000	4,009,000	4,009,000
Total Cost		989,058,380	1,038,511,000	1,090,437,000
Indicative Budget Ceilings		989,058,380	1,038,511,000	1,090,437,000
Indicative Budget Ceilings – Total Cost		0	0	0

Table 1 shows the sector programmes, expected outcomes and the proposed expenditures for years 2022 – 2024. A sum of N**989,058,380**, N**1,038,511,000**, and N**1,090,437,000** 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 2022 MTSS was 5% of envelope allocated for 2022 as released from Ministry of Economic Planning while an increment of 5% was added to preceding years of 2023 and 2024.

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 2019 and 2020 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.

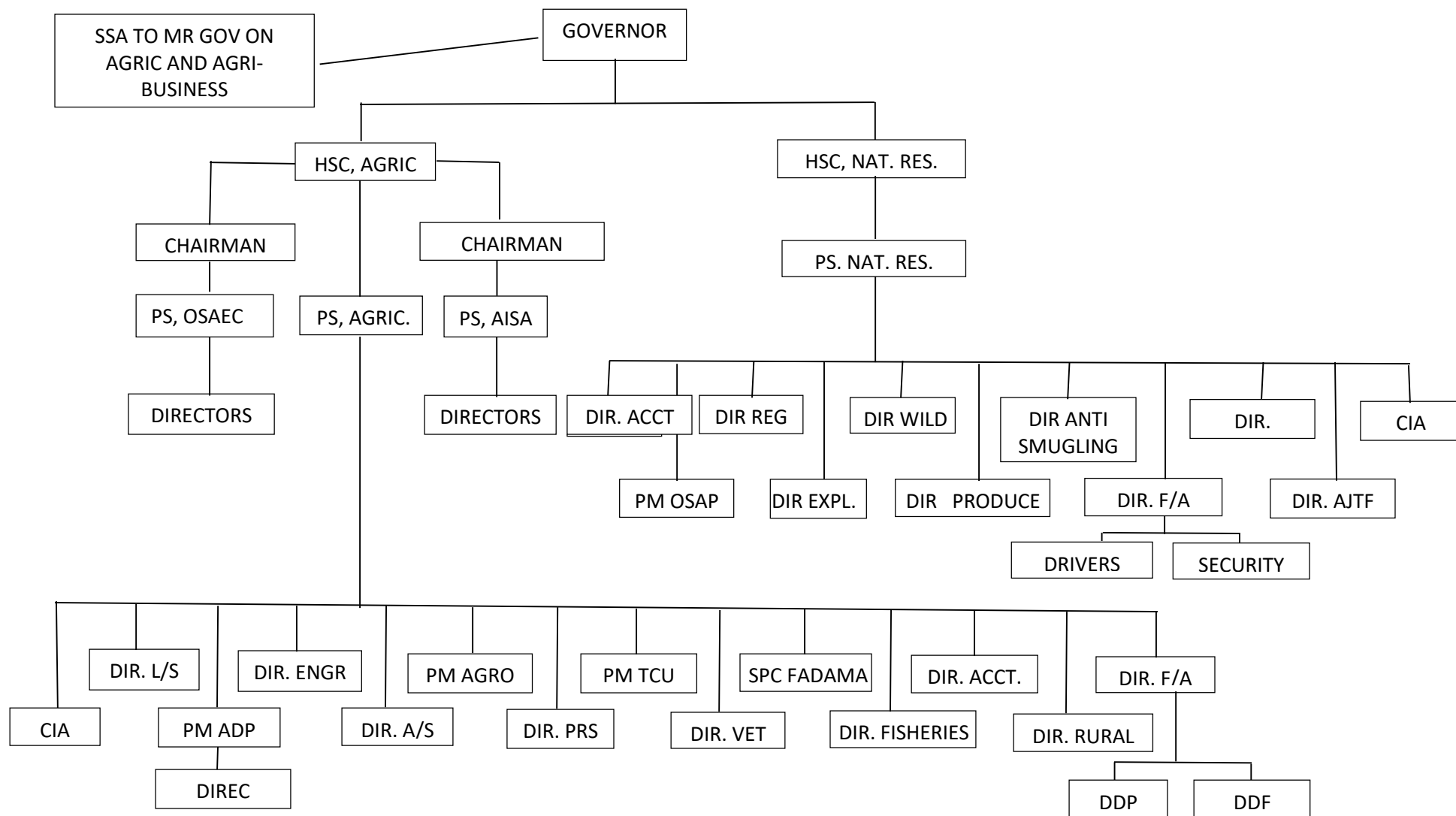
At creation of the State, the sector was named Ministry of Agriculture and Rural Development. In 1992, the Ministry was renamed Ministry of Agriculture, Natural Resources and Cooperatives to reflect the Cooperative functions of the Ministry of Trade, Industries and Cooperatives which was merged with 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 THE 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.
- Life – ND Improvement Programme

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 Deliverables	KPIs	Baseline (e.g. Value of the outcome in 2020)	Target		
					2022	2023	2024
To attain food security both in quantity and quality	Land Bank Scheme	Increased availability of land for agriculture	Hectrage of land acquired	5,000 Ha	7,500 Ha	8,000 Ha	10,000 Ha
	Youths on the Ridges	Increased Youths participation in agriculture	No of Youths engaged	1,100 Youths	10,000	4,000	4,000
	Arable and Cash Crops Production	Enhanced food security	Tonnages of arable and cash crops produced	100,000	120,000	150,000	180,000
	Fisheries and Livestock production	Kilogramme of nutrition intake	No of Livestock produced	7,000	8,000	11,000	15,000
	Agricultural Inputs Supply	Improved Access to Agricultural Inputs	No of farmers having access to inputs	125,000	150,000	200,000	300,000
	Farm Settlement Scheme	Reduced Rural-Urban Drift	No of farm settlement established	6	8	8	8
	Post-Harvest Storage	Increased Farmers income	No of Agro-based Industries established	2	5	5	5
	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	500 litres	1,000 litres	1,000 litres	1,000 litres

Sector Objectives	Programme	Outcome Deliverables	KPIs	Baseline (e.g. Value of the outcome in 2020)	Target		
					2022	2023	2024
To produced forestry crops	Regeneration and Afforestation	Enhanced Conservation and Carbon Credit Earnings	Hectares of plantation established and Amount of Carbon Credit Earned	10,000 Ha	20,000 Ha	20,000 Ha	20,000 Ha
	Anti-Encroachment and Joint Task Force	Reduced forest encroachment and poaching	Hectares of forest plantation protected	3,077 Ha	3,077 Ha	3,077 Ha	3,077 Ha
	Eco-tourism and Biodiversity	Improved Eco-tourism and Biodiversity	No of Park Developed	1	1	1	1
To promote intensive Agricultural Extension Services	Agricultural Research	Improved farming techniques	No of improved technologies adopted	19	20	20	20
	Agro-Women Initiatives	Increased Women Empowerment	No of Women Trained and Empowered	2,000	2,000	2,000	2,000
	Extension delivery	Increased Agricultural practices	No of Visits paid	52,000	52,000	52,000	52,000
To promote development of Rural Infrastructure	Integrated Rural Development	Improved welfare of staff	No of structures constructed	15	20	20	20
To generate database	Data Acquisition and Management	Improved data efficiency	No of data processed	10	15	15	15

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 2020 Budget Data

Item	Approved Budget in 2020	Amount Released in 2020	Actual Expenditure in 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,460,946,262.44	1,068,162,060.50	1,068,162,060.50	73	73
Overhead	80,950,000.00	41,602,487.00	41,602,487.00	51	51
Capital	6,127,614,285.72	1,066,932,219.48	1,066,932,219.48	17	17
Total	7,669,510,558.16	2,176,696,766.98	2,176,696,766.98	28	28

Table 4 above shows the summary of 2020 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, 2021 Budget Data

Item	Approved Budget in 2021 m	Amount Released in 2021 (Up to July)	Actual Expenditure in 2021	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	1,381,743,876.50	728,702,022.31	728,702,022.31	52	52
Overhead	54,345,205.00	20,200,000.00	20,200,000.00	37	37
Capital	2,987,755,680	121,933,013.50	121,933,013.50	4.1	4.1
Total	4,423,344,761.50	870,835,035.81	870,835,035.81	20	20

Table 5 above shows summary of 2021 budget. A sum of N4.4 billion was approved for both 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, 20% achievement was realized within January - July, 2021.

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

			Project's Contribution to State Development Plan Goals													
S/N	Project Code	Project Name	Rural and Agricultural Development	Educational Advancement and Human Capital Development	Development through Massive Infrastructure	Efficient Service Delivery, Development and Policy Implementation	Effective Healthcare and Social Welfare Services	Maintenance of Law and Order for Adequate Security	Energy Mining and Sustainable Industry	Digital Revolution and Entrepreneurship	Project Status (Ongoing = 3; New = 1)	Likelihood of completion not later than 2022 (2020 = 3; 2021 = 2; 2022 = 1; Beyond 2022 = 0)	Nature of Project (Developmental = 3; Administrative = 1)	Total Score	Project Ranking	Physical Location: Local Government/ Statewide (Add comment if more than one LGA)
1	1010002320107	LIFE-ND project (Min of Agric)-Drawdown	2	2	2	1	1	0	0	1	3	3	3	18	1	State Wide
2	1010002320108	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	2	2	2	1	1	0	0	1	3	3	3	18	1	State Wide
3	1010000380254	Establishment of pig village for pig farmers	3	1	2	2	1	0	0	1	3	0	3	16	3	Akure North
4	1010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	3	2	1	1	1	0	0	2	3	0	3	16	3	State Wide
5	1010002320106	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	2	1	1	1	1	0	0	1	3	3	3	16	3	State Wide

6	1010004290105	Construction of Poultry Houses, Pig Pen with Equipment and Cages	3	1	2	1	1	0	0	2	3	0	3	16	3	Multiple LGAs
7	1010001510201	Broilers Out growers Production Activities	3	1	2	1	1	0	0	2	3	0	3	16	3	Multiple LGAs
8	1010004300305	Establishment of Cocoa Plantation at Ijugbere, Owo	3	2	2	2	1	0	0	0	3	0	3	16	3	Owo
9	1010002320105	National Fadama III Programme-Counterpart Contribution	2	1	1	1	0	0	0	1	3	3	3	15	9	State Wide
10	1010000150207	Women in Agriculture Programme-Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	2	2	1	2	1	0	0	1	3	0	3	15	9	State Wide
11	1010004300306	Rehabilitation of Oda Cocoa Farm	3	2	2	1	1	0	0	0	3	0	3	15	9	Multiple LGAs
12	1090000090102	Phase 1 Infrastructural Development of Osse River Park	2	2	2	0	1	0	0	1	3	0	3	14	12	Ose
13	1090000090104	Raising of Teak Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	Multiple LGAs
14	1090000090105	Raising of Gmelina Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	Multiple LGAs
15	1090000090106	Planting of Teak Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	Multiple LGAs
16	1090000090107	Planting of Gmelina Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	Multiple LGAs

17	1090000090108	Raising of Ornamental Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	Multiple LGAs
18	1090000090195	Raising of Indigenous Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	State Wide
19	1090000090196	Planting of Indeginous Seedlings	2	2	2	0	1	0	0	1	3	0	3	14	12	State Wide
20	1090000090197	Maintenance of existing planted pTeak and Gmelina lantations	2	2	2	0	1	0	0	1	3	0	3	14	12	State Wide
21	1010000380267	Establishment of Hachery	3	2	1	1	0	0	0	1	3	0	3	14	12	Multiple LGAs
22	1010005030201	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down)	3	1	2	1	0	0	0	1	3	0	3	14	12	Multiple LGAs
23	1010005030202	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (GCC)	3	1	2	1	0	0	0	1	3	0	3	14	12	Multiple LGAs
24	1010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	2	2	0	1	1	0	0	1	3	0	3	13	24	Multiple LGAs
25	1010000380209	Production of 1500 off-heat broiler chickens	2	1	1	1	1	0	0	1	3	0	3	13	24	Multiple LGAs
26	1010000380268	Livestock Production and Resilience Support Project (L-PRES): Draw Down	2	1	1	1	1	0	0	1	3	0	3	13	24	Multiple LGAs

27	1010004120309	Establishment of Rice Mill	2	1	2	1	0	0	0	1	3	0	3	13	24	Akure South
28	1010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	2	2	1	1	0	0	0	1	3	0	3	13	24	Multiple LGAs
29	1010000410104	Up-scaling of rice production in the State: Land Sourcing and identification of suitable land for Commercial rice production in the state, Monitoring of investors and Data acquisition	2	1	1	1	0	0	0	1	3	0	3	12	24	Multiple LGAs
30	1010000410109	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	2	1	1	1	0	0	0	1	3	0	3	12	24	Multiple LGAs
31	1010000410131	Procurement of tractors including power tillers for small scale farmers	2	1	1	1	0	0	0	1	3	0	3	12	24	Akure South
32	1010000410142	Development of Control centre for real time monitoring of tractor Operators	2	1	1	1	0	0	0	1	3	0	3	12	24	Akure South
33	1010000410145	Dry Season Farming :Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	2	1	1	1	0	0	0	1	3	0	3	12	24	Multiple LGAs

34	1010004120305	NEXIM BANK Agric Export Support Facility	2	1	2	1	0	0	0	0	3	0	3	12	24	State Wide
35	1010004120306	Commercial Agriculture Credit Scheme(CACS)	2	1	2	1	0	0	0	0	3	0	3	12	24	Multiple LGAs
36	1010004120308	Accelerated Agriculture Development Scheme (AADS)	2	1	2	1	0	0	0	0	3	0	3	12	24	Akure South
37	1010004120310	National Livestock Transformation Programme	2	1	2	1	0	0	0	0	3	0	3	12	24	Akoko North-East
38	1010004120332	ODSG/African Union Development Agency- NEPAD Program	2	1	1	1	0	0	0	1	3	0	3	12	24	Akure South
39	1010004270301	Bush Clearing and Development of 2000 Ha of Land	3	1	1	0	0	0	0	1	3	0	3	12	24	Multiple LGAs
40	1010000150205	Working Tools (Farming tools and research materials)	2	1	0	2	0	0	0	1	3	0	3	12	24	Multiple LGAs
41	1010000150213	Production of Extension Leaflets/Guide and Farmers Calendar	1	2	1	1	0	0	0	1	3	0	3	12	24	Akure South
42	1010000150214	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	2	2	1	1	0	0	0	0	3	0	3	12	24	Akure South
43	1010000150215	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	2	1	1	1	0	0	0	1	3	0	3	12	24	Akure South
44	1010002020201	Construction/Renovatio n of Farm Service Center	2	1	1	1	1	0	0	0	3	0	3	12	24	State Wide

45	1010002020204	Fumigation/Integrated pest control	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
46	1010002240201	Procurement of 15 Nos Motor-cycles for Pruners	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
47	1010002280201	Purchase of farm equipment	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
48	1010002270201	Provision of Processing Centre Facility at Oda	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
49	1010002280202	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
50	1010002250201	Purchase of Cocoa Chemicals at Oda Plantation	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
51	1010002280203	Rehabilitation/Maintenance of New Planting	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
52	1010002270202	Re-establishment of internal farm roads network, bridge renovation and drainages	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
53	1010002280204	Fire Tracing of Oda Cocoa Plantation	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
54	1010002280205	Procurement of materials/implements for rehabilitation and new planting	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
55	1010002280206	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs

56	1010002280207	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
57	1010002280208	Maintenance of Farm Equipment and Others: Repairs and Servicing of 5 Tractors, 10 Motorcycles, 5 Motor Saws, Generators, Irrigation Water Pumps etc	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
58	1010001470206	SPAGnVOLA Chocolate Project	2	1	1	1	1	0	0	0	3	0	3	12	24	Idanre
59	1010002280209	Project Supervision, Monitoring and Publicity/Advocacy	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
60	1010002280210	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
61	1010002280211	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	2	1	1	1	1	0	0	0	3	0	3		12	24
62	1010001470201	Pavement of the Factory	2	1	1	1	1	0	0	0	3	0	3		12	24
63	1010001470202	Renovation and Equipment for the Chocolate Academy	2	1	1	1	1	0	0	0	3	0	3		12	24
64	1010001470203	Retrofitting of Admin Block & GateHouse	2	1	1	1	1	0	0	0	3	0	3		12	24

65	1010001470204	Purchase of 1 nos Staff Bus	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
66	1010001470205	Maintenance of Factory Vehicles & Equipment	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
67	1010004300301	Bush Clearing and Development of 2000 Ha of Land	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
68	1010004300302	Procurement of 1 No of Tractor	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
69	1010004300304	Raising of Hybrid Cocoa Seedlings	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
70	1010004300307	Procurement and Installation of Cocoa Pod Breaking Machine	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
71	1010004300308	Logistics/Running Cost on Akure Commodity Exchange	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
72	1010004300309	NAIC Insurance Cover on Production Related Projects	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
73	1010004800301	Renovation of Office Complex	2	0	1	2	1	0	0	0	3	0	3	12	24	Multiple LGAs
74	1010004300321	Cocoa Development Initiative	2	1	1	1	1	0	0	0	3	0	3	12	24	Multiple LGAs
75	1010000380204	Provision of processing /slaughter slab with shed	1	1	0	1	1	0	0	1	3	0	3	11	75	Multiple LGAs
76	1010000380210	Renovation of poultry houses at Akure Owo and Ikare	1	0	1	1	1	0	0	1	3	0	3	11	75	Multiple LGAs

77	1010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	2	2	0	1	2	0	0	0	3	0	1	11	75	State Wide
78	1010001510202	Wealth Creation Activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	1	2	1	1	0	0	0	0	3	0	3	11	75	Multiple LGAs
79	1010004120313	Capacity Building for 2000 Youth in Agric and Women	2	2	1	0	0	0	0	0	3	0	3	11	75	Multiple LGAs
80	1010004270308	Drip Irrigation System	2	1	1	0	0	0	0	1	3	0	3	11	75	Multiple LGAs
81	1010004280202	Establishment of Livestock processing Centre	2	1	1	0	0	0	0	1	3	0	3	11	75	Akure South
82	1010004280203	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	2	1	1	0	0	0	0	1	3	0	3	11	75	Akure South
83	1010004280204	Establishment of Model Pilot Cattle Ranch at FECA	2	1	1	0	0	0	0	1	3	0	3	11	75	Akure South
84	1010004280205	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	2	1	1	0	0	0	0	1	3	0	3	11	75	Owo
85	1010000150201	Demonstration of Broiler and Turkey Production	1	1	0	2	0	0	0	1	3	0	3	11	75	Multiple LGAs
86	1010000150202	Demonstration of Sustainable fish Farming	1	1	0	2	0	0	0	1	3	0	3	11	75	State Wide

87	1010000150203	Radio and Television Programme	1	1	0	2	0	0	0	1	3	0	3	11	75	State Wide
88	1010000150216	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management)	2	1	1	0	0	0	0	1	3	0	3	11	75	State Wide
89	1010000150219	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	2	1	0	1	0	0	0	1	3	0	3	11	75	Multiple LGAs
90	1010004300303	Purchase of Mini Tillers	1	1	1	1	1	0	0	0	3	0	3	11	75	Multiple LGAs
91	1090000090101	Coppice Management of Teak Plantations	2	1	1	0	0	0	0	0	3	0	3	10	91	State Wide
92	1090000090135	General maintenance of existing plantations (Enrichment planting)	2	1	1	0	0	0	0	0	3	0	3	10	91	State Wide
93	1090000090137	Boundary Cleaning across the State Forest Reserves	2	1	1	0	0	0	0	0	3	0	3	10	91	State Wide
94	1090000090157	Coppice Management of Gmelina Plantations	2	1	1	0	0	0	0	0	3	0	3	10	91	State Wide
95	1010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bbucks)	1	1	0	0	1	0	0	1	3	0	3	10	91	Akure South
96	1010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	1	1	0	0	1	0	0	1	3	0	3	10	91	Akure South

97	1010000380264	Snail Production	2	0	0	0	1	0	0	1	3	0	3	10	91	Multiple LGAs
98	1010000380265	Establishment of Broilers Processing plant	2	0	0	0	1	0	0	1	3	0	3	10	91	owo
99	1010000380281	Skill Acquisition	1	1	0	1	0	0	0	1	3	0	3	10	91	Akure South
100	1010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
101	1010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
102	1010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	2	1	0	0	0	0	0	1	3	0	3	10	91	Multiple LGAs
103	1010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
104	1010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
105	1010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
106	1010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	2	1	0	0	0	0	0	1	3	0	3	10	91	Multiple LGAs

107	1010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	2	1	0	0	0	0	0	1	3	0	3	10	91	Akure South
108	1010000410107	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
109	1010000410115	Special Intervention in Agriculture to Address Effects of Covid-19	2	1	0	0	0	0	0	1	3	0	3	10	91	State Wide
110	1010000420206	Establishment of Agricultural Database for the State	2	1	0	0	0	0	0	1	3	0	3	10	91	Akure South
111	1010004290101	Bush Clearing and Development of 2000 Ha of Land	2	0	1	1	0	0	0	0	3	0	3	10	91	State Wide
112	1010004290102	Procurement of 15 Nos of Tractors at N15M per Unit	2	0	1	1	0	0	0	0	3	0	3	10	91	Akure South
113	1010004290104	Raising of Seedlings for Tree Crops: Cashew, Cocoa, Oil Palm etc	2	1	0	1	0	0	0	0	3	0	3	10	91	State Wide
114	1010004120307	Installation of Hydroponics across the 18 LGAs of the State for soiless farming	1	1	1	1	0	0	0	0	3	0	3	10	91	State Wide
115	1010004120315	Renovation of Sericulture and Apiculture Unit Phase 1	2	1	0	0	0	0	0	1	3	0	3	10	91	Akure South
116	1010004270306	Construction of Hostel Accommodation in Isuada Farm Centre	1	1	1	1	0	0	0	0	3	0	3	10	91	Owo
117	1010000150212	Seed Yam/Rice Seed through Out grower	2	1	0	1	0	0	0	0	3	0	3	10	91	State Wide

118	3050002220102	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-odo Local Govt. Area	2	1	0	1	0	0	0	0	3	0	3	10	91	Multiple LGAs
119	1090000100101	Supervision of grading	1	1	0	1	1	0	0	1	3	0	1	9	119	State Wide
120	1090000100102	Supervision of Anti-Smuggling Activities	1	1	0	1	1	0	0	1	3	0	1	9	119	State Wide
121	1090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	1	1	0	1	1	0	0	1	3	0	1	9	119	Akure South
122	1090000100104	Rehabilitation of Produce Training School, Ondo	1	1	0	1	1	0	0	1	3	0	1	9	119	Ondo West
123	1090000100105	Production of Specialized Documents for Produce and Allied Activities	1	1	0	1	1	0	0	1	3	0	1	9	119	
124	1090000100106	Completion of Control Posts at Isual, Ibuji, Okeigbo and Ifon	1	1	0	1	1	0	0	1	3	0	1	9	119	
125	1090000100107	Pest Control Activities at Warehouses and Processing Factories	1	1	0	1	1	0	0	1	3	0	1	9	119	
126	1090000100108	Quality Control at Warehouses and Processing Factories	1	1	0	1	1	0	0	1	3	0	1	9	119	
127	1090000100109	Ronavation of Produce Zonal and Area Office across the State	1	1	0	1	1	0	0	1	3	0	1	9	119	
128	1090000100119	Office of the Special Assistant to Governor on Natural Resources	1	1	0	1	1	0	0	1	3	0	1	9	119	
129	1090000100120	Kitting of Uniform Staff for Produce	1	1	0	1	1	0	0	1	3	0	1	9	119	

130	1090000100121	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	1	1	0	1	1	0	0	1	3	0	1	9	119	Multiple LGAs
131	1090000100132	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	1	0	1	1	0	0	1	3	0	1	9	119	Akure South
132	1090000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	1	1	0	1	1	0	0	1	3	0	1	9	119	Akure South
133	1090000100136	Flag - Off of Cocoa Trade Main Season in Ondo State	1	1	0	1	1	0	0	1	3	0	1	9	119	Akure South
134	1010000380203	Construction and renovation of farm buildings for Goatry and Piggery	1	1	0	1	1	0	0	1	3	0	1	9	119	Multiple LGAs
135	1010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	1	1	0	1	1	0	0	1	3	0	1	9	119	Multiple LGAs
136	1010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	1	1	0	1	1	0	0	1	3	0	1	9	119	Multiple LGAs
137	1010000380205	Purchase of quality Control equipment for livestock	1	1	0	1	1	0	0	1	3	0	1	9	119	Akure South
138	1010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	1	1	0	1	1	0	0	1	3	0	1	9	119	Akure South

139	1010000380220	Procurement of Meat Inspection kits (5 units)	2	0	0	1	2	0	0	0	3	0	1	9	119	Akure South
140	1010000380221	Publicity and sensitization of the public on animal Public Health Programme	1	1	0	1	2	0	0	0	3	0	1	9	119	Akure South
141	1010000380208	Production of 800 Off-Heat Turkey Poults	1	1	0	0	1	0	0	0	3	0	3	9	119	Akure South
142	1010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	1	1	0	0	0	0	0	1	3	0	3	9	119	State Wide
143	1010000390221	Repairs and maintenance of TCU Farm Machinery	1	1	0	0	0	0	0	1	3	0	3	9	119	State Wide
144	1010000390209	Establishment and maintenance of 2,250ha cashew plantation	1	1	0	0	0	0	0	1	3	0	3	9	119	State Wide
145	1010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	1	1	0	0	0	0	0	1	3	0	3	9	119	State Wide
146	1010000390218	Raising of 5,000 Kola Seedlings	1	1	0	0	0	0	0	1	3	0	3	9	119	Ondo West
147	1010000390219	Maintenance of plantain orchards	1	1	0	0	0	0	0	1	3	0	3	9	119	Ile Oluji/Ok eigbo
148	1010000390222	Training of pollinators	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs

149	1010000390231	Raising of 800 Soursop Seedlings in Akure @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
150	1010000390232	Raising of 700 Soursop Seedlings in Ondo @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Ondo West
151	1010000390233	Raising of 500 Soursop Seedlings in Owo @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Owo
152	1010000390234	Raising of 800 Rubber Seedlings Okitipupa @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Okitipupa
153	1010000390235	Raising of 700 Rubber Seedlings in Ore @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Odigbo
154	1010000390236	Raising of 500 Rubber Seedlings in Ondo @ N200/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Ondo West
155	1010000390237	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
156	1010000390238	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	1	1	0	0	0	0	0	1	3	0	3			Ondo West
157	1010000390239	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	1	1	0	0	0	0	0	1	3	0	3			Owo
158	1010000390240	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	1	1	0	0	0	0	0	1	3	0	3			Ondo West
159	1010000390241	Raising of 1,000 Bitter-kola seedlings in Ondo @ N150/seedling	1	1	0	0	0	0	0	1	3	0	3			Ondo West

160	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	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
161	1010000400207	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	1	1	0	0	0	0	0	1	3	0	3	9	119	Okitipupa
162	1010000410116	Maintenance of already Established 30Ha Industrial Sugar Cane @ Igboini	1	1	0	0	0	0	0	1	3	0	3	9	119	Ilaje
163	1010000410101	Training of Agric Teachers as farm Managers 100Nos @ N5000/teacher	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
164	1010000410102	Establishment of demonstration plots @ N200,000/school for 50 Secondary schools	1	1	0	0	0	0	0	1	3	0	3	9	119	State Wide
165	1010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs

166	1.01E+12	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
167	1010000410108	Monitoring and supervision of Debt collection consultants (CAC Loan)	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
168	1010000410110	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
169	1010000410111	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
170	1010000410112	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure North
171	1010000410113	Recovery of tractors from 7 existing tractor leasees	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
172	1010000410114	Repairs of 16 serviceable vehicles	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
173	1010000410132	Setting-up of Agric Liaison Office(Abuja) purchase of office equipment(1 laptop, 1 HP Larserject print, 1 Sharp photocopier and 1 set of Executive table and chair etc	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South

174	1.01E+12	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, Onisere, and Ifon)	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
175	1010000410121	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	1	1	0	0	0	0	0	1	3	0	3	9	119	Ose
176	1010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber platation	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
177	1010000410123	Offset of debt owned farnhands at Industrial sugarcane Plantation Ojigbobini Eseodo LGA	1	1	0	0	0	0	0	1	3	0	3	9	119	Ilaje
178	1010000410129	Establishment of value chain centre for selected crop for cooperative groups	1	1	0	0	0	0	0	1	3	0	3	9	119	Multiple LGAs
179	1010000410130	Purchase of 50 thredle pump for farmers	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
180	1010000410147	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
181	1010000410148	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
182	1010000410149	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South

183	1010000410150	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
184	1.01E+12	Purchase of a motorcycle	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
185	1010000410154	Purchase of one photocopier machine	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
186	1010000410155	Purchase of two (2) laptops	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
187	1010000410156	Purchase of one(1) printer	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
188	1010000410157	Purchase of two(2)Germain Global Positioning System (GPS)	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
189	1010000410159	Reconstruction of a Central Mechanical Workshop Ondo Road for Agro-Processing Centre	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
190	1010000410160	Procurement of one unit of Planter (seeds and cassava cuttings) and Harvester	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
191	1010000410162	Procurement of hand held GPS and other GIS tools	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
192	1010000410163	Procurement of Multiple Powered Grin sheller and thresher	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South

193	1010000410164	Repair of 4units of existing tractors for onward hiring/leasing	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
194	1010000410165	Creation of Data Base for land use under mechanization	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
195	1010000410166	Monitoring of tractor under hiring/leasing and Tractor Loan Recovery from leasing beneficiaries	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
196	1010000410167	Creation of data-base for Tractor owners in the State for efficient mechanization services	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
197	1010000420212	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
198	1010000420213	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
199	1010000420214	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
200	1010000420215	Purchase of One Sanyo X Multimedia Projector Projector with Accessories for Report Presentation	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
201	1010000420211	Completion of projects at the ODSG/LFN, Idoani	1	1	0	0	0	0	0	1	3	0	3	9	119	Ose
202	1010000420207	Monitoring of Ministry Capital Projects across the State	2	0	1	1	0	0	0	1	3	0	1	9	119	State Wide

203	1010000420250	purchase of Global Positioning Sysytem (GPS)	1	1	0	1	0	0	0	2	3	0	1	9	119	Akure South
204	1010004290103	Purchase of Mini Tillers	1	0	1	1	0	0	0	0	3	0	3	9	119	Akure South
205	1010004120314	Construction of Garri Processing Unit at Isuada Farm Centre	2	0	0	0	0	0	0	1	3	0	3	9	119	Owo
206	1010004270303	Loan/Fund for Production of Maize, Sorghum, Soya Beans, Aqua Culture and Livestock	2	1	0	0	0	0	0	0	3	0	3	9	119	Multiple LGAs
207	1010004270307	Procurement 1 no Drone UAV Quad-Rotor with Multi spectral Camera and Accesories	1	1	0	1	0	0	0	0	3	0	3	9	119	State Wide
208	1010004270309	Cultivation of of One Hectare of land for Cotton Production at Isuada	1	1	0	0	0	0	0	1	3	0	3	9	119	Owo
209	1010004280206	Irrigation Equipment for Sericulture Mull-Berry Activities	1	1	0	0	0	0	0	1	3	0	3	9	119	Akure South
210	1010000150208	World Food Day	1	1	0	1	0	0	0	0	3	0	3	9	119	State Wide
211	1010000150217	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	1	1	0	1	0	0	0	0	3	0	3	9	119	State Wide
212	1010000150218	Maintenance of Citrus Orchards (1 Location, Akure)	1	1	0	1	0	0	0	0	3	0	3	9	119	Akure South
213		Agro- Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	2	0	1	0	1	0	0	1	1	0	3	9	119	State Wide

214	023305100200	REDD+ Project	2	1	0	0	0	0	0	0	3	0	3	9	119	State Wide
215	023305200100	Ondo State Afforestation Project (OSAP)	1	0	1	0	0	0	0	1	3	0	3	9	119	Odigbo
216	3050002220105	Capcity Building on Soil and Weather activities and attendance of Conferences/Seminars on Climate and Soil activites	2	1	0	2	0	0	0	0	3	0	1	9	119	Akure South
217	1090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
218	1090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
219	1090000090113	Ministry of Natural Resources Home Grown Development Plan	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
220	1090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
221	1090000090115	Printing of Security Documents for Timber Exploitation	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
222	1090000090116	Casting of Hammers for the Ministry	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South

223	1090000090117	Evaluation Studies/Impact Assessment	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
224	1090000090136	Renovation/Fencing of Owo Training School	1	1	1	1	0	0	0	0	3	0	1	8	217	Owo
225	1090000090138	Analysis of Forestry and Produce field data for innovative ideas	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
226	1090000090139	Project Implementation Tracking and Evaluation	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
227	1090000090140	Kitting of Uniform Field Staff for Forestry	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
228	1090000090154	Establishment of Website for Ministry of Natural Resources	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
229	1090000090161	Forest Inventory	1	1	0	1	0	0	0	1	3	0	1	8	217	State Wide
230	1090000090162	Completion of Forestry Office, Ore	1	1	0	1	0	0	0	1	3	0	1	8	217	Odigbo
231	1090000090164	World Forest Day	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
232	1010000380214	Training of Value Chain Farmers (Livestock)	1	1	0	0	1	0	0	1	3	0	1	8	217	Akure South
233	1010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	1	1	0	0	1	0	0	1	3	0	1	8	217	Akure South
234	1010000380216	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	1	1	0	0	1	0	0	1	3	0	1	8	217	Akure South

235	1010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	1	0	1	1	1	0	0	0	3	0	1	8	217	Akure South
236	1010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	1	0	1	1	1	0	0	0	3	0	1	8	217	Idanre
237	1010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	1	0	1	1	1	0	0	0	3	0	1	8	217	Multiple LGAs
238	1010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	1	0	1	1	1	0	0	0	3	0	1	8	217	Multiple LGAs
239	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	1	1	1	0	0	0	3	0	1	8	217	Akure South
240	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	1	1	1	0	0	0	3	0	1	8	217	State Wide

241	1010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former complex	1	0	1	1	1	0	0	0	3	0	1	8	217	Akure South
242	1010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
243	1010000420209	Annual Exhibition: Flag-off of planting season	2	1	0	1	0	0	0	0	3	0	1	8	217	Multiple LGAs
244	1010000420210	Annual Exhibition: World Food Day/Farmers show	2	1	0	1	0	0	0	0	3	0	1	8	217	Multiple LGAs
245	1010000420217	Reviewing of the existing Agricultural Policy	1	1	0	2	0	0	0	0	3	0	1	8	217	State Wide
246	1010000420232	Purchase of desktop computer, UPS and Accessories for Ministry typing pool	1	1	0	1	0	0	0	1	3	0	1	8	217	Akure South
247	1010000420233	Training and Capacity Building for Officers	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
248	1010004120317	Establishment of Apiary at Ondo Road Agre Empowerment Centre	1	1	0	0	0	0	0	0	3	0	3	8	217	Akure South
249	1010004260304	Purchase of 2 nos Hajue Motorcycle	2	0	1	1	0	0	0	0	3	0	1	8	217	Multiple LGAs
250	1010004270302	Construction of Labour Gang Line in Farm Centers	1	1	0	0	0	0	0	0	3	0	3	8	217	Multiple LGAs
251	1010004270304	Greenhouse Installation and Training	1	1	0	0	0	0	0	0	3	0	3	8	217	Akure South

252	1010000150224	Cassava through Out-growers	2	1	0	1	0	0	0	0	3	0	1	8	217	Multiple LGAs
253	1010000150225	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
254	1010000150226	Seed Development/Certification - Maize through Out-growers	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
255	1010000150227	Agricultural Transformation Initiative	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
256	1010000150230	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	2	1	0	1	0	0	0	0	3	0	1	8	217	Multiple LGAs
257	1010000150266	E-Extension Services	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
258	1010000160201	Armyworm Farmers Field Days	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
259	1010002030201	Demonstration-Management Training Plot	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
260	1010002030202	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey.	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide

261	1010002030203	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
262	1010002030204	Collaborative trials with Technical Review of Research Institutions/ Agencies	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
263	1010002030205	Monthly Progress Review	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
264	1010002030206	Monthly Technology Review Meeting with University and Research Institutes	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
265	1010002030208	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
266	1010002030209	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
267	1010002030210	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
268	1010002030211	Farmers Business School	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide

269	1010002030227	Farmers Field Days: Quarterly Agric. Show	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
270	1010002050201	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc.	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
271	1070002060101	Agro-Women Initiative	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
272	2010000990202	Procurement of Agro-Inputs	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
273	2010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
274	2010000990206	Licensing/Registration of Agro - inputs dealers/ companies /agents and other allied matters	2	1	0	1	0	0	0	0	3	0	1	8	217	Akure South
275	2010000990208	Buyback of Surplus Agricultural Produce	2	1	0	1	0	0	0	0	3	0	1	8	217	State Wide
276	2010000990211	FGN/Ondo state presidential fertilizer initiative logistics,Planning and Monitoring matters	2	1	0	1	0	0	0	0	3	0	1	8	217	Akure South

277		Construction of 20,000 birds Hatchery at Isuada	2	0	0	1	0	0	0	1	1	0	3	8	217	Owo
278		Capacity Building and Empowerment of Farmers	2	1	1	1	0	0	0	1	1	0	1	8	217	Akure South
279	1090000090118	Purchase of Vehicles for the Ministry	1	1	0	1	0	0	0	0	3	0	1	7	279	Akure South
280	1090000090119	Purchase of Motorcycles for the Ministry	1	1	0	1	0	0	0	0	3	0	1	7	279	Akure South
281	1090000090133	purchase of 6 nos. laptop computer for planning officers and accounts section	1	1	0	1	0	0	0	0	3	0	1	7	279	Akure South
282	1010000380266	Purchase of Dog Breeders stock (4Females and 2 Males)	1	0	0	0	0	0	0	0	3	0	3	7	279	Akure South
283	1010000420216	Purchase of 3 Nos 4WD Toyota Hilux Vehicle for Project Monitoring and Supervision	2	0	0	1	0	0	0	0	3	0	1	7	279	Akure South
284	1010000420231	Purchase of One public addressing system	1	1	0	1	0	0	0	0	3	0	1	7	279	Akure South
285	1010000850101	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	2	1	0	0	0	0	0	0	3	0	1	7	279	State Wide
286	1010000850102	ADB Sponsored Enable Youth Nigeria Programme (GCC)	2	1	0	0	0	0	0	0	3	0	1	7	279	State Wide
287	1010002320101	Loan administration, disbursement and recovery	1	0	1	1	0	0	0	0	3	0	1	7	279	State Wide

288	1010002320102	Development partners intervention and field operations activities	1	0	1	1	0	0	0	0	3	0	1	7	279	Akure South
289	1010004290107	Logistics/Running Cost	1	0	0	0	0	0	0	0	3	0	3	7	279	Akure South
290		Construction of Floating Fish Cages at Igbara-Oke Dam	2	0	0	1	0	0	0	0	1	0	3	7	279	Ifedore
291	3050002220104	Production and Airing of Weather Guide to Farmers on OSRC	1	2	0	0	0	0	0	0	3	0	1	7	279	Akure South
292	3050002220127	Automatic Weather Station	1	1	0	1	0	0	0	0	3	0	1	7	279	Multiple LGAs
293	1090000090194	Resuscitation of Moribund Atejere Control Post	1	1	0	1	0	0	0	1	1	0	1	7	279	Ilaje
294	1010000420230	Fumigation of HQ and Out station Offices	1	0	0	1	0	0	0	0	3	0	1	6	293	State Wide
295	1010000420251	Repair of vehicle	1	0	0	1	0	0	0	0	3	0	1	6	293	Akure South
296	1010000420252	Repair of office equipment	1	0	0	1	0	0	0	0	3	0	1	6	293	Akure South
297	1010004290106	NAIC Insurance Cover on Production Related Projects	1	0	0	1	0	0	0	0	3	0	1	6	293	Akure South
298	1010004120316	Capacity Building for Staff	1	1	0	0	0	0	0	0	3	0	1	6	293	Akure South
299	1010004120323	Publication and Media	1	1	0	0	0	0	0	0	3	0	1	6	293	Akure South

300	1010004260301	Procurement of 4 Nos of Tractors at N15M per Unit	0	0	0	0	0	0	0	0	3	0	3	6	293	Akure South
301	1010004260302	Purchase of 25 Nos of Mini Tillers	0	0	0	0	0	0	0	0	3	0	3	6	293	Akure South
302		Procurement of Farm Machinery & Equipment	1	0	1	0	0	0	0	0	1	0	3	6	293	Akure South
303	3050002220107	Monitoring of Field Activities	1	0	0	1	0	0	0	0	3	0	1	6	293	Akure South
304	1010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator byÂ Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
305	1010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
306	1010004120312	Furniture and Fittings	0	0	0	1	0	0	0	0	3	0	1	5	304	Akure South
307	1010004120321	Development and deployment of Website for the Agency	0	0	0	0	0	0	0	1	3	0	1	5	304	Akure South
308	1010004120324	Purchase of 4 HP Laptops Core i7 Laptop	0	0	0	0	0	0	0	1	3	0	1	5	304	Akure South
309	1010004120325	Purchase of 2 nos HP printers	0	0	0	0	0	0	0	1	3	0	1	5	304	Akure South

310	1010004120326	Purchase of 2 HP Deskjet Computer	0	0	0	0	0	0	0	1	3	0	1	5	304	Akure South
311	1010004120327	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	0	0	0	0	0	0	0	1	3	0	1	5	304	Akure South
312	1010004120328	Monitoring and Evaluation	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
313	1010000150220	Supervision/Monitoring of Projects	1	0	0	0	0	0	0	0	3	0	1	5	304	Multiple LGAs
314	1010000150222	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
315	1010002230101	Purchase of Chemicals/Reagents	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
316	1010002230102	Purchase of Nitrogen Kjehdal Digestion and Distillation Unit	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
317	3050002220101	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South
318	3050002220103	Replacement of faulty instrument in the 19 stations of the Project	1	0	0	0	0	0	0	0	3	0	1	5	304	Multiple LGAs
319	3050002220106	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1	0	0	0	0	0	0	0	3	0	1	5	304	Akure South

320	1010004120301	OSAEC Project	0	0	0	0	0	0	0	0	3	0	1	4	320	Multiple LGAs
321	1010004120318	Annual Financial Statement, Auditing, Annual Budget	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
322	1010004120319	Refurbishment of 3nos vehicle	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
323	1010004120320	Purchase of 1 nos Cannon E0580D Camera with accessories	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
324	1010004120322	Publication and Media	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
325	1010004260303	Logistics/Running Cost	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
326	1010004270305	NAIC Insurance Cover on Production Related Projects	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
327	1010004280201	Construction of Poultry Houses, Pig Pen with Equipment and Cages	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure South
328	1090000090120	Enumeration of Encroachers/Farmers in the State Forest Reserve for Revenue Drive for the State Government	0	0	0	0	0	0	0	0	1	0	1	4	320	State Wide
329		Procurement of Agricultural hardwares inputs (cutlass gloves boots seed drillers) etc	0	0	0	0	0	0	0	0	3	0	1	4	320	State Wide
330		Procurment of fish production materials (gears, tackles,fish nets,	0	0	0	0	0	0	0	0	3	0	1	6	293	State Wide

		spears and fish traps, etc)														
331		Procurement of liqiudfied organic fertilzer	0	0	0	0	0	0	0	0	3	0	1	4	320	State Wide
332		Procurement of research based high breed seeds on Arable crops and comparative cormercial tree crops from research Institutes.	0	0	0	0	0	0	0	0	3	0	1	4	320	State Wide
333		Mobile Input Sale	0	0	0	0	0	0	0	0	3	0	1	4	320	State Wide
334		Procurment and Sales of speed boat outboard engines	0	0	0	0	0	0	0	0	3	0	1	4	320	Ilaje
335		Legal Services	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure
336		Distribution of Forestry Seedlings to Secondary Schools and Taungya Farmers	0	0	0	0	0	0	0	0	3	0	1	4	320	Akure

3.4 Personnel and Overhead Costs: Existing and Projections

Table 7 Personnel and Overhead Costs: Existing and Projected

Expenditure Head	2021 N		Projections N		
	Approved	Actual (As at April)	2022	2023	2024
Personnel Cost	1,381,743,876.50	403,928,381.46	1,450,831,070.31	1526,136,423..54	1,620,443244..62
Overhead Cost	141,345,205.00	60,298,000	189,865,369.25	199,358,637.71	309,326,569.60
Total Cost (N)	1,522,081,089,.5	464,226,381.46	1,640,696,439.56	1,725,495,091.25	1,929,769,814.21

Table 7 above shows Personnel and Overhead Costs for 2021 and the projections for years 2022 – 2024.

The table reveals that a sum of N1.522 billion was approved as recurrent expenditure to the Sector, out of which N464.23 million was released and expended between January to April, 2021. The sum of N1.64 billion, N1.73 billion and N1.93 billion were the proposed budget ceilings for years 2022, 2023 and 2024 respectively.

3.5 Contributions from our Partners

Table 8: Grants and Donor Funding

Source / Description of Grant	Amount Expected N			Counterpart Funding Requirements N		
	2022	2023	2024	2022	2023	2024
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	40,000,000	40,000,000	40,000,000
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	00
Livestock Prod. Residence 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 2022, 2023 and 2024 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 Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	LIFE-ND project (Min of Agric)-Drawdown	0	0	0	0	No Engaged	0	20,000	20,000	20,000	MA
	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	0	0	0	0	No Engaged	0	20000	20000	20000	
	Establishment of pig village for pig farmers	0	0	0	0	No established	0	20000	20000	20000	
	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	0	0	0	0	No engaged	0	3	3	3	MA
	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	0	0	0	0	Tonnage produced	0	1000	1000	1000	MA
	Construction of Poultry Houses, Pig Pen with Equipment and Cages	0	0	0	0	No raised	0	0	0	0	MA
	Broilers Out growers Production Activities	0	0	0	0	No raised	20	20	20		MA
	Establishment of Cocoa Plantation at Ijugbere, Owo	29950.5	32450.5	32450.5		No of Youths engaged	100	100	100	100	CRMA
	National Fadama III Programme-Counterpart Contribution	0	0	0	0	No engaged	0	2000	2000	2000	MA
	Women in Agriculture Programme Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	960	1250	1420	1600	No sensitized	800	1000	1000	1000	ADP
	Rehabilitation of Oda Cocoa Farm	2920.2	3060.24	3270.24	0	No rehabilitated	100	100	100	100	CRMA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved access to recreation activities, Ecotourism, Biodiversity and enhanced carbon stock	Phase 1 Infrastructural Development of Osse River Park	3029.9	4009.3	3270.24	1	Ha Conserved	1	1	1	1	MNR
Increased Carbon Stock	Raising of Teak Seedlings	4050	4,050	4,050	4000	No raised	15000	40000	30000	40000	MNR
	Raising of Gmelina Seedlings	4050	4,050	4,050	4000	No raised	15000	40000	30000	40000	MNR
Increased Carbon Stock	Planting of Teak Seedlings	6625	6625	6625	0	Hectares planted	7.5	20	15	20	MNR
	Planting of Gmelina Seedlings	6625	6625	6625	0	Hectares planted	7.5	20	15	20	MNR
	Raising of Ornamental Seedlings	0	0	0	0	No raised	7500	0	0	0	MNR
	Raising of Indigenous Seedlings	6860	5070	7090	0	No raised	15000	40000	30000	40000	MNR
	Planting of Indigenous Seedlings	5000	3875	6450	0	Hectares planted	7.5	20	15	20	MNR
	Maintenance of existing planted Teak and Gmelina plantations	1500	1575	3,000	0	Hectares maintained	5	20	21	22	MNR
Improved Agricultural yields	Establishment of Hatchery	15000	15750	16500	0	No established	1	1	1	1	MA
	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down)	0	0	0	0	Tonnage produced	5	5000	5000	5000	MA
	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (GCC)	00	0	0	0	Tonnage produced	5	5000	5000	5000	MA
	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	5505	3535	4090	0	No produced	5	4000	4000	4000	MA
	Production of 1500 off-heat broiler chickens	3155	3535	4090	0	No produced	5	1500	1500	1500	MA
	Livestock Production and Resilience Support Project (L-PRES): Draw Down	0	0	0	0	No produced	5	1000	1000	1000	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Establishment of Rice Mill	0	0	0	0	No established	5	1	1	1	MA
	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	3000	4500	6000	2000	No Empowered	1000	2000	2000	2000	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	500	750	900	0	Tonnage produced	0	5	5	5	MA
	Turn around repair of 5 existing tractors and implements: Procurement of spare parts and repairs of serviceable tractors and Implements	3000	4000	5000	0	No repaired	5	5	5	5	MA
	Procurement of tractors including power tillers for small scale farmers	1500	2000	2500	0	No procured	5	50	50	50	MA
	Development of Control centre for real time monitoring of tractor Operators	0	0	0	0	No Developed	5	1	1	1	MA
	Dry Season Farming :Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	0	0	0	0	No constructed	5	0	0	0	MA
	NEXIM BANK Agric Export Support Facility	0	0	0	0	Amount facilitated	5	0	0	0	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Commercial Agriculture Credit Scheme(CACS)	0	0	0	0	Amount Disbursed	5	0	0	0	OSAE C
	Accelerated Agriculture Development Scheme (AADS)	0	0	0	0	Amount accelerated	500	500	500	500	OSAE C
	National Livestock Transformation Programme	22600	22600	22600	0	No transformed	5	1	1	1	OSAE C
	ODSG/African Union Development Agency- NEPAD Program	0	0	0	50	Amount Disbursed	0	50	50	50	OSAE C
Improved Agricultural yields	Bush Clearing and Development of 2000 Ha of Land	0	0	0	0	Hectrage Cleared	2000	2000	2000	2000	MA
	Working Tools (Farming tools and research materials)	2100	2290	240	50	No purchased	50	50	50		MA
Improved Extension Delivery Services	Production of Extension Leaflets/Guide and Farmers Calendar	1995	3000	3600	5000	No produced	2500	5000	5000	5000	ADP
Cross fertilization of ideas among Region	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	2450	3725	4325	1	No Attended	1	1	1	1	ADP
Availability of planting materials	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	2550	3400	4250	30	Tonnage produced	30	30	30	30	AISA
	Construction/Renovation of Farm Service Center	6000	9000	1200	0	No Renovated	18	18	18	18	AISA
	Fumigation/Integrated pest control	1972	2190	2250	0	No Fumigated	18	18	18	18	AISA
	Procurement of 15 Nos Motor-cycles for Pruners	1500	2250	2250	0	No Procured	0	15	15	15	CRMA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Purchase of farm equipment	2843.5	1368.7	2843.5	0	No Purchased	20	20	20	20	CRMA
Ensure quality grading of agricultural produce	Provision of Processing Centre Facility at Oda	0	0	0	0	No provided	0	2	2	2	CRMA
	Maintenance of 180ha cocoa farms (2013/2014 planting) at Oda and Volunteer farms	0	0	0	0	No Maintained	180	180	180	180	CRMA
	Purchase of Cocoa Chemicals at Oda Plantation	5100	5350	7250	0	No purchased	0	5000	5000	5000	CRMA
Increased Carbon Stock	Rehabilitation/Maintenance of New Planting	2920	5840	6630	0	No Rehabilitated	0	100	100	100	MNR
	Re-establishment of internal farm roads network, bridge renovation and drainages	3500	6250	7500	0	Km Reestablished	10	10	10	10	CRMA
Checked fire outbreak	Fire Tracing of Oda Cocoa Plantation	6104	6104	6104	1744	Km Fire Traced	1744	1744	1744	1744	CRMA
Increased agricultural yields	Procurement of materials/implements for rehabilitation and new planting	0	0	0	0	No Procured	20	20	20	20	CRMA
	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6100	8810	13250	75	Hectrage Maintained	75	75	75	75	CRMA
	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	840	840	1,750	20		20	20	20	20	CRMA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
	Maintenance of Farm Equipment and Others: Repairs and Servicing of 5 Tractors, 10 Motorcycles, 5 Motor Saws, Generators, Irrigation Water Pumps etc	2340	2340	2340	20	No maintained	20	20	20	20	CRMA
	SPAGnVOLA Chocolate Project	960	960	960	1	No Established	1	1	1	1	CRMA
	Project Supervision, Monitoring and Publicity/Advocacy	5000	5000	5000	24	No Visited	24	24	24	24	CRMA
	Construction of 44 open Drying Slabs for Drying of Cocoa Beans at Oda Cocoa Estate (Camp I & II) at N45,250/Slab	0	0	0	4	No Constructed	4	4	4	4	CRMA
Job creation and food security	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	4500	4500	4500	200	Amount Paid	200	200	200	200	CRMA
	Pavement of the Factory	0	0	0	1	Metres Cemented	1	1	1	1	CRMA
	Renovation and Equipment for the Chocolate Academy	0	0	0	1	No renovated	1	1	1	1	CRMA
	Retrofitting of Admin Block & Gate House	0	0	0	2	No Retrofitted	2	2	2	2	OSAEC
	Purchase of 1 nos Staff Bus	0	0	0	0	No Purchased	1	1	1	1	OSAEC
	Maintenance of Factory Vehicles & Equipment	0	0	0	0	No Maintained	5	5	5	5	OSAEC
Increased agricultural yields	Bush Clearing and Development of 2000 Ha of Land	0	0	0	2000	Hectrage Cleared	2000	2000	2000	2000	MA
	Procurement of 1 No of Tractor	0	0	0	1	No Procured	1	1	1	1	CRMA
	Raising of Hybrid Cocoa Seedlings	24700	36950	49200	1000000	No Raised	1000000	1000000	1000000	1000000	CRMA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Procurement and Installation of Cocoa Pod Breaking Machine	0	0	0	0	No Installed	1	1	1	1	CRMA
	Logistics/Running Cost on Akure Commodity Exchange	0	0	0	0	Amount Provided	20000	20000	20000	20000	CRMA
Provide guarantee for farmers	NAIC Insurance Cover on Production Related Projects	0	0	0	0	No Insured	0	0	0	0	OSAEC
Increased Staff Welfare	Renovation of Office Complex	4500	4500	4500	0	No Renovated	1	1	1	1	OSAEC
Increased agricultural yields	Cocoa Development Initiative	25000 0	25000 0	25000 0	0	No Initiated	1	1	1	1	CRMA
	Provision of processing /slaughter slab with shed	0	0	0	0	No Provided	5	5	5	5	MA
	Renovation of poultry houses at Akure Owo and Ikare	1000	1000	1000	0	No Renovated	3	3	3	3	MA
	Vaccination Campaigns (Rabies, PPR, Mange, etc)	1000	1000	1000	0	No Vaccinated	1000	1000	1000	1000	MA
	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	0	No Engaged	1800	1800	1800	1800	MA
	Capacity Building for 2000 Youth in Agric and Women	19200	19200	19200	0	No Trained	2000	2000	2000	2000	MA
	Drip Irrigation System	1500	1500	1500	0	No Provided	5	3	3	3	MA
	Establishment of Livestock processing Centre	0	0	0	0	No Established	3	3	3	3	MA
	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	10000	10000	10000	0	No Provided	1	1	1	1	MA
	Establishment of Model Pilot Cattle Ranch at FECA	1000	1000	2000	0	No Established	1	1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	1000	1000	1000	0	No Established	1	1	1	1	MA
	Demonstration of Broiler and Turkey Production	1754	1754	1819	200	No Demonstrated	0	0	0	0	MA
	Demonstration of Sustainable fish Farming	980	980	980	4	No Demonstrated	4	4	4	4	MA
	Radio and Television Programme	2000	2000	2000	500	No Aired	200	200	200	200	MA
	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	2000	2000	2000	20	No Registered	20	20	20	20	MA
	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	1998	1998	1998	0	No Multiplied	5	5	5	5	MA
	Purchase of Mini Tillers	0	0	0	0	No Purchased	0	0	0	0	MA
	Coppice Management of Teak Plantations	5750	5750	5750	0	Hectrage Maintained	0	0	0	0	MNR
	General maintenance of existing plantations (Enrichment planting)	3335	3335	3335	0	Hectrage Maintained	16	16	16	16	MNR

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Checked fire outbreaks	Boundary Cleaning across the State Forest Reserves	0	0	0	0	Km Maintained	0	0	0	0	MNR
	Coppice Management of Gmelina Plantations	5750	5750	5750	0	Hectrage Maintained	0	0	0	0	MNR
	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bbucks)	0	0	0	0	No Purchased	0	0	0	0	MNR
	Maintenance of 25 breeder rabbits and 432 expected weaners	500	500	500	0	No maintained	0	0	0	0	MA
	Snail Production	500	500	500	0	No Produced	0	0	0	0	MA
	Establishment of Broilers Processing plant	0	0	0	0	No Established	0	0	0	0	OSAEC
	Skill Acquisition	1200	1200	1200	0	No Trained	0	0	0	0	MA
	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at 50000N50/Seedling	0	0	0	0	No Raised	500000	500000	500000	500000	MA
	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	5010	5010	5010	0	No Raised	105000	105000	105000	105000	MA
	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	500	500	500	0	No Raised	50000	50000	50000	50000	MA
	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	0	0	0	0	Hectrage Maintained	61	61	61	61	MA
	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	0	0	0	0	No Provided	10	10	10	10	MA
	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	0	0	0	0	No Established	10	10	10	10	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	4932	4932	4932	0	No Rejuvenated	100	100	100	100	MA
	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	2000	2000	2000	0	No Purchased	0	40	40	40	MA
	Agricultural Promotion Policy of FGN, ODSG (Procurement of 4,000mt of Fertilizer)	0	0	0	0	Tonnage Procured	0	4	4	4	MA
	Special Intervention in Agriculture to Address Effects of Covid-19	5000	5000	5000	0	Tonnage Produced	0	4000	4000	4000	MA
	Establishment of Agricultural Database for the State	3000	3000	3000	0	No Established	50000	50000	50000	50000	MA
	Bush Clearing and Development of 2000 Ha of Land	5000	5000	5000	0	Hectrage Cleared	1	1	1	1	MA
	Procurement of 15 Nos of Tractors at N15M per Unit	0	0	0	0	No Procured	2000	2000	2000	2000	MA
	Raising of Seedlings for Tree Crops: Cashew, Cocoa, Oil Palm etc	0	0	0	0	No Raised	15	15	15	15	MA
	Installation of Hydroponics across the 18 LGAs of the State for soiless farming	0	0	0	0	No Installed	650000	650000	650000	650000	MA
	Renovation of Sericulture and Apiculture Unit Phase 1	15000	15000	15000	0	No Renovated	18	18	18	18	MA
	Construction of Hostel Accommodation in Isuada Farm Centre	5000	5000	5000	0	No Constructed	4	4	4	4	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Seed Yam/Rice Seed through Out grower	1000	1000	1000	0	No Multiplied	4	4	4	4	ADP
	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-odo Local Govt. Area	0	0	0	30	No Reconstructe d	30	30	30	30	AGR O
Improved Quality	Supervision of grading	5000	5000	5000	18	No of Visits	2	2	2	2	MNR
Checked smuggling	Supervision of Anti-Smuggling Activities	3250	3250	3250	0	No of Visits	200	200	200	200	MNR
Check adulteration of Agric produce	Purchase of 3 million Cocoa Seal at N9.00k each	36000	36000	36000	0	No Purchased	50	50	50	50	MNR
Enhanced welfare and service delivery	Rehabilitation of Produce Training School, Ondo	4000	4000	4000	0	No Rehabilitated	3000000	3000000	3000000	3000000	MNR
	Production of Specialized Documents for Produce and Allied Activities	2000	2000	2000	0	No Produced	1	1	1	1	MNR
	Completion of Control Posts at Isual, Ibuji, Okeigbo and Ifon	2000	2000	2000	0	No Completed	15	15	15	15	MNR
	Pest Control Activities at Warehouses and Processing Factories	2000	2000	2000	0	No Fumigated	4	4	4	4	MNR
	Quality Control at Warehouses and Processing Factories	2000	2000	2000	0	No Supervised	40	40	40	40	MNR
	Renovation of Produce Zonal and Area Office across the State	3000	3000	3000	0	No Renovated	17	17	17	17	MNR
Checking encroachment and smuggling	Office of the Special Assistant to Governor on Natural Resources	10000	10000	10000	0	No of Visits	15	15	15	15	MNR

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased welfare	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	3000	3000	3000	0	No Constructed	0	6	6	6	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	4900	4900	49000	0	No procured	0	60	60	60	MNR
	Sensitization of Stakeholders on Produce Grading Parameters and Certification	1000	1000	1000	0	NO Sensitized	0	1	1	1	MNR
	Flag - Off of Cocoa Trade Main Season in Ondo State	1000	1000	1000	0	No Show Cased	0	1	1	1	MNR
	Construction and renovation of farm buildings for Goatry and Piggery	1000	1000	1000	0	No Constructed	0	2	2	2	MA
	Purchase and transportation of 4 Grand Parent Stock pigs	0	0	0	0	No Purchased	0	4	4	4	MA
	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	3300	3300	3300	0	No Maintained	0	95	95	95	MA
	Purchase of quality Control equipment for livestock	984	984	984	0	No Purchased	0	1	1	1	MA
	Capacity Building for staff and butchers of livestock and Veterinary Depts.	4939	4939	4939	0	No Trained	0	500	500	500	MA
	Procurement of Meat Inspection kits (5 units)	0	0	0	0	No Procured	5	5	5	5	MA
	Publicity and sensitization of the public on animal Public Health Programme	1500	1500	1500	0	No Aired	0	48	48	48	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Renovation of Sericulture and Apiculture Unit Phase 1	15000	15000	15000	0	No Renovated	18	18	18	18	MA
	Construction of Hostel Accommodation in Isuada Farm Centre	5000	5000	5000	0	No Constructed	4	4	4	4	MA
	Production of 800 Off-Heat Turkey Poults	2962	2962	2962	0	No Produced	0	800	800	800	MA
	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	740	740	740	0	No Supervised	0	1000	1000	1000	MA
	Repairs and maintenance of TCU Farm Machinery	2050	2050	2050	0	No Maintained	0	5	5	5	MA
	Production of 800 Off-Heat Turkey Poults	2962	2962	2962	0	No Produced	0	800	800	800	MA
	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	740	740	740	0	No Supervised	0	1000	1000	1000	MA
	Repairs and maintenance of TCU Farm Machinery	2050	2050	2050	0	No Maintained	0	5	5	5	MA
	Establishment and maintenance of 2,250ha cashew plantation	0	0	0	0	No Established	0	2250	2250	2250	MA
	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	3045	3045	3045	0	No Raised	0	10000	10000	10000	MA
	Raising of 5,000 Kola Seedlings	495	495	495	0	No Raised	0	5000	5000	5000	MA
	Maintenance of plantain orchards	0	0	0	0	No Maintained	0	5	5	5	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Training of pollinators	0	0	0	0	No Trained	0	20	20	20	MA
	Raising of 800 Soursop Seedlings in Akure @ N200/seedling	168.75	168.75	168.75	0	No Raised	0	800	800	800	MA
	Raising of 700 Soursop Seedlings in Ondo @ N200/seedling	168.75	168.75	168.75	0	No Raised	0	800	800	800	MA
	Raising of 500 Soursop Seedlings in Owo @ N200/seedling	168.75	168.75	168.75	0	No Raised	0	700	700	700	MA
	Raising of 800 Rubber Seedlings Okitipupa @ N200/seedling	169	169	169	0	No Raised	0	500	500	500	MA
	Raising of 700 Rubber Seedlings in Ore @ N200/seedling	163	163	163	0	No Raised	0	800	800	800	MA
	Raising of 500 Rubber Seedlings in Ondo @ N200/seedling	151	151	151	0	No Raised	0	700	700	700	MA
	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	115	115	115	0	No Raised	0	2000	2000	2000	MA
	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	115	115	115	0	No Raised	0	2000	2000	2000	MA
	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	115	115	115	0	No Raised	0	2000	2000	2000	MA
	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	200	200	200	0	No Raised	0	2000	2000	2000	MA
	Raising of 1,000 Bitter-kola seedlings in Ondo @ N150/seedling	150	150	150	0	No Raised	0	1000	1000	1000	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased 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	500	500	0	No Supervised	0	1	1	1	MA
	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	0	0	0	0	No Commissioned	0	1	1	1	MA
	Maintenance of already Established 30Ha industrial Sugar Cane @ Igboini	0	0	0	30	No Maintained	0	30	30	30	MA
	Training of Agric Teachers as farm Managers 100Nos @N5000/teacher	500	500	500	100	No Trained	0	5000	5000	5000	MA
	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	1000	1000	1000	50	No Established	0	50	50	50	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.	2000	2000	2000	2000	No Formed	0	2000	2000	2000	MA
	Purchase of working tools for Agric officers: GPS Garmin Montana 650, Rain Boots e.t.c.	0	0	0	0	No Purchased	0	650	650	650	MA
	Monitoring and supervision of Debt collection consultants (CAC Loan)	0	0	0	0	No Monitored	0	2140	2140	2140	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Sensitization of cooperatives farmers towards private sector Tractor Hiring Unit (THU)	0	0	0	0	No Sensitized	0	50	50	50	MA
	Rehabilitation and turn around repairs of Engineering workshops at Akure, Ondo and Ikare	3000	3000	3000	0	No Rehabilitated	0	3	3	3	MA
	Training of cooperative tractor operators in operation and maintenance of tractor and Agricultural machineries and Acquisition of latest technology and innovation	1500	1500	1500	0	No Trained	0	50	50	50	MA
	Recovery of tractors from 7 existing tractor leasees	0	0	0	0	Amount Recocered	0	7	7	7	MA
	Repairs of 16 serviceable vehicles	0	0	0	0	No Repaired	0	16	16	16	MA
	Setting-up of Agric Liaison Office(Abuja) purchase of office equipment(1 laptop, 1 HP Larserject print, 1 Sharp photocopier and 1 set of Executive table and chair etc	0	0	0	0	No Set up	0	1	1	1	MA
	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, Onisere, and Ifon)	1500	1500	1500	0	Hectrage Delineated	0	5	5	5	MA
	Preliminary activities on NNPC - Cassava Ethanol project @ Okeluse	0	0	0	0	No Established	0	1	1	1	MA
	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil pa40lm and rubb50er platation	3000	3000	3000	0	No Trained	0	100	10	10	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Offset of debt owned farm lands at Industrial sugarcane Plantation Ojigbobini Eseodo LGA	0	0	0	0	Amount Paid	0	30	30	30	MA
	Establishment of value chain centre for selected crop for cooperative groups	0	0	0	0	No Established	0	40	40	40	MA
	Purchase of 50 thredle pump for farmers	1500	1500	1500	0	No Purchased	0	50	50	50	MA
	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	400	400	400	0	No Benefitted	0	20000	20000	20000	MA
	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	250	250	250	0	No Benefitted	0	20000	20000	20000	MA
	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	200	200	200	0	No Benefitted	0	20000	20000	20000	MA
	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	250	250	250	0	No Benefitted	0	20000	20000	20000	MA
	Purchase of a motorcycle	400	400	400	0	No Purchased	0	1	1	1	MA
	Purchase of one photocopier machine	250			0	No Purchased	0	1	1	1	MA
	Purchase of two (2) laptops	500	500	500	0	No Purchased	0	2	2	2	MA
	Purchase of one(1) printer	100	100	100	0	No Purchased	0	1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased efficiency	Purchase of two(2) Germain Global Positioning System (GPS)	300	300	300	0	No Purchased	0	2	2	2	MA
Increased welfare	Reconstruction of a Central Mechanical Workshop Ondo Road for Agro-Processing Centre	3500	3500	3500	0	No Reconstructe d	0	1	1	1	MA
Increased agricultural yields	Procurement of one unit of Planter (seeds and cassava cuttings) and Harvester	7500	7500	7500	0	No Procured	0	1	1	1	MA
	Procurement of hand held GPS and other GIS tools	800	800	800	0	No Procured	0	10	10	10	MA
	Procurement of Multiple Powered Grin sheller and thresher	2500	2500	2500	0	No Procured	0	2	2	2	MA
	Repair of 4 units of existing tractors for onward hiring/leasing	5000	5000	5000	0	No Repaired	0	4	4	4	MA
	Creation of Data Base for land use under mechanization	1500	1500	1500	0	No Created	0	1	1	1	MA
	Monitoring of tractor under hiring/leasing and Tractor Loan Recovery from leasing beneficiaries	500	500	500	0	No Monitored	0	5	5	5	MA
	Creation of data-base for Tractor owners in the State for efficient mechanization services	500	500	500	0	No Created	0	1	1	1	MA
	Purchase of 5 No's. Air conditional to SCA Conference Room & Press Officers' Office	0	0	0	0	No Purchased	0	5	5	5	MA
	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0	0	0	0	No Furnished	0	20	20	20	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Purchase of one Sony Radio, one Standing Fan (KDK), one Sony DVC Play Back, & 36 Inches LCD Television	0	0	0	0	No Purchased	0	4	4	4	MA
	Purchase of One Sanyo X Multimedia Projector Projector with Accessories for Report Presentation	1000	1000	1000	0	No Purchased	0	1	1	1	MA
	Completion of projects at the ODSG/LFN, Idoani	0	0	0	0	No Trained	0	1	1	1	MA
	Monitoring of Ministry Capital Projects across the State	4000	4000	4000	0	No Visited	0	24	24	24	MA
	Purchase of Global Positioning System (GPS)	0	0	0	0	No Purchased	0	5	5	5	MA
	Purchase of Mini Tillers	0	0	0	0	No Purchased	0	1	1	1	MA
	Construction of Garri Processing Unit at Isuada Farm Centre	1000	1000	1000	0	No Constructed	0	1	1	1	MA
	Loan/Fund for Production of Maize, Sorghum, Soya Beans, Aqua Culture and Livestock	0	0	0	0	Amount Disbursed	0	5	5	5	MA
	Procurement 1 no Drone UAV Quad-Rotor with Multi spectral Camera and Accesories	1000	1000	1000	0	No Procured	0	1	1	1	MA
	Cultivation of One Hectare of land for Cotton Production at Isuada	500	500	500	0	Hectrage Cultivated	0	1	1	1	MA
	Irrigation Equipment for Sericulture Mull-Berry Activities	1000	1000	1000	0	No Purchased	0	1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Show casing Agricultural products and new innovations in Agric.	World Food Day	1000	1000	1000	0	No Show Cased	0	1			MA
	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	1000	1000	1000	0	No Multiplied	0	400	400	400	MA
	Maintenance of Citrus Orchards (1 Location, Akure)	1250	1250	1250	0	No Maintained	0	1	1	1	MA
	Agro- Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	0	0	0	0	Tonnage Produced	0	2000	2000	2000	MA
Increased Carbon Stock	REDD+ Project	0	0	0	0	Amount of Credit Earned	0	500	500	500	MNR
Increased Carbon Stock	Ondo State Afforestation Project (OSAP)	6000	6000	6000	0	Ha Conserved	0	24	24	24	MNR
	Capacity Building on Soil and Weather activities and attendance of Conferences/Seminars on Climate and Soil activities	3500	3500	3500	50	No Trained	0	40	40	40	MA
Ensured project completion	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	2900	2900	2900	0	No Visited	24	50	50	50	MNR
Quality service delivery	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	5040	5040	5040	0	No Purchased	0	30	40	40	MNR
Ensured conservation of forest	Ministry of Natural Resources Home Grown Development Plan	2400	2400	2400	0	No Sensitized	24	200	200	200	MNR
Ensure 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	2500	2500	2500	0	No of Data Analyzed	10	10	10	10	MNR

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved IGR	Printing of Security Documents for Timber Exploitation	10055	10055	10055	0	No Printed	0	10000	10000	10000	MNR
Improved IGR	Casting of Hammers for the Ministry	0	0	0	0	No Casted	0	0	0	0	MNR
Ensured proper planning	Evaluation Studies/Impact Assessment	1520	1520	1520	0	No Evaluated	1	2	2	2	MNR
	Renovation/Fencing of Owo Training School	2000	2000	2000	0	No Renovated	2	1	1	1	MNR
Ensure Policy formulation and planning	Analysis of Forestry and Produce field data for innovative ideas	1750	1750	1750	0	No Analyzed	2	2	2	2	MNR
Ensure prompt completion	Project Implementation Tracking and Evaluation	1750	1750	1750	0	No Evaluated	0	2	2	2	MNR
Identification and safety of staff	Kitting of Uniform Field Staff for Forestry	3990	3990	3990	0	No Kitted	0	500	500	500	MNR
	Establishment of Website for Ministry of Natural Resources	1100	1100	1100	0	No Established	0	1	1	1	MNR
	Forest Inventory	3900	11400	3900	0	Hectrage Inventorised	1	0	0	0	MNR
	Completion of Forestry Office, Ore	2950	3550	2900	0	No Completed	0	1	1	1	MNR
Show casing need to conserve environment	World Forest Day	1000	1000	1000	0	No Show Cased	0	250	250	250	MNR
	Training of Value Chain Farmers (Livestock)	1000	1000	1000	0	No Trained	0	30	30	30	MA
	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	3000	3000	3000	0	Tonnage Processed	0	1	1	1	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	975	975	975	0	No Purchased	0	303	303	303	MA
	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	2000	2000	2000	0	No Renovated	0	3	3	3	MA
	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	2500	2500	2500	0	No Procured	0	4	4	4	MA
	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	5000	5000	5000	0	No Renovated	0	4	4	4	MA
	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	0	0	0	0	No Completed		2	2	2	MA
	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.)	0	0	0	0	No Provided	0	20	20	20	MA
	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	3600	3600	3600	0	No Procured	0	4	4	4	MA
	Construction of New Veterinary Hospital in Akure due to demolition of former complex	0	0	0	0	No Constructed	0	1	1	1	MA
	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	6875	6875	6875	0	No Purchased	0	5	5	5	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
	Annual Exhibition: Flag-off of planting season	2000	2000	2000	0	No Show Cased	0	1	1	1	MA
	Annual Exhibition: World Food Day/Farmers show	2000	2000	2000	0	No Show Cased	0	1	1	1	MA
	Reviewing of the existing Agricultural Policy	3500	3500	3500	0	No Reviewed	0	1	1	1	MA
	Purchase of desktop computer, UPS and Accessories for Ministry typing pool	0	0	0	0	No Purchased	0	3	3	3	MA
	Training and Capacity Building for Officers	0	0	0	0	No Trained	0	100	100	100	MA
	Establishment of Apiary at Ondo Road Agre Empowerment Centre	4000	4000	4000	0	No Established	0	1	1	1	MA
	Purchase of 2 nos Hajue Motorcycle	0	0	0	0	No Purchased	0	2	2	2	MA
	Construction of Labour Gang Line in Farm Centers	0	0	0	0	No Constructed	0	2	2	2	MA
	Green House Installation and Training	0	0	0	0	No Trained	0	50	50	50	MA
	Cassava through Out-growers	0	0	0	0	Tonnage produced	0	50	50	50	ADP
	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five 30Locations	0	0	0	0	Tonnage Produced	0	5	5	5	ADP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Increased agricultural yields	Seed Development/Certification Maize through Out-growers	1950	1950	1950	0	Tonnage Produced	0	39	39	39	ADP
	Agricultural Transformation Initiative	12000	10000	20000	0	No Initiated	0	3	3	3	ADP
	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	0	0	0	0	No Established	0	4	4	4	ADP
	E-Extension Services	2884	3322.5	3322.5	0	No Innovated	0	48	48	48	ADP
	Armyworm Farmers Field Days	2750	1950	3850	0	No Trained	0	48	48	48	ADP
	Demonstration- Management Training Plot	0	0	0	0	No Trained	0	2640	2640	2640	ADP
Ensured completion of projects	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey).	1800	1800	1800	0	No Purchased	0	12	12	12	ADP
	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ikare Akoko & Owo)	3000	3000	3000	0	No Conducted	0	48	48	48	ADP
	Collaborative trials with Technical Review of Research Institutions/ Agencies	0	0	0	0	No Reviewed	0	16	16	16	ADP
	Monthly Progress Review	1800	1800	1800	0	No Reviewed	0	12	12	12	ADP
Medium of solving farmers problems and feed back	Monthly Technology Review Meeting with University and Research Institutes	2040	2100	2400	0	No Reviewed	0	12	12	12	ADP
	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	3000	3000		0	No Conducted	0	48	48	48	ADP

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improve Extension Delivery Services	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	3000	3000	3000	0	No Established	0	60	60	60	ADP
	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	2000	2000	2000	0	No Produced	0	2000	2000	2000	ADP
Improved farming knowledge	Farmers Business School	2500	2500	2500	0	No Trained	0	12	12	12	ADP
	Farmers Field Days: Quarterly Agric. Show	3000	3000	3000	0	No Show Cased	0	4	4	4	ADP
	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc.	2000	1000	3000	0	No Repaired	0	4	4	4	ADP
	Agro-Women Initiative	19900	19900	19900	0	No Trained	0	4	4	4	ADP
	Procurement of Agro-Inputs	16250	14300	16500	0	No Procured	0	50	50	50	ADP
	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	1500	1500	1500	0	No Established	0	1	1	1	ADP
	Licensing/Registration of Agro - inputs dealers/ companies /agents and other allied matters	4750	4750	4750	0	No Registered	0	500	500	500	AISA
	Buyback of Surplus Agricultural Produce	7000	7000	7000	0	Tonnage Produced	0	30000	30000	30000	AISA
	FGN/Ondo State Presidential Fertilizer Initiative logistics, Planning and Monitoring matters	2080	2080	2080	0	No Monitored	0	10000	10000	10000	AISA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	Construction of 20,000 birds Hatchery at Isuada	0	0	0	0	No Constructed	0	20000	20000	20000	MA
	Capacity Building and Empowerment of Farmers	0	0	0	0	No Trained	0	2000	2000	2000	MA
	Purchase of Vehicles for the Ministry	0	0	0	0	No Purchased	0	0	0	0	MA
	Purchase of Motorcycles for the Ministry	6000	6000	6000	0	No Purchased	0	10	10	10	MA
	purchase of 6 nos. laptop computer for planning officers and accounts section	1500	1500	1500	0	No Purchased	0	6	6	6	MA
	Purchase of Dog Breeders stock (4Females and 2 0Males)	0	0	0	0	No Purchased	0	6	6	6	MA
	Purchase of 3 Nos 4WD Toyota Hilux Vehinle for Project Monitoring and Supervision	0	0	0	0	No Purchased	0	0	0	0	MA
	Purchase of One public addressing system	250	250	250	0	No Purchased	0	1	1	1	MA
	ADB Sponsored Enable Youth Nigeria Programme (Draw Down)	0	0	0	0	No Engaged	0	2000	2000	2000	MA
	ADB Sponsored Enable Youth Nigeria Programme (GCC)	0	0	0	0	No Engaged	0	2000	2000	2000	MA
	Loan administration, disbursement and recovery	0	0	0	0	Amount Disbursed	0	5000	5000	5000	MA
	Development partners intervention and field operations activities	0	0	0	0	No Developed	0	5	5	5	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	Construction of Floating Fish Cages at Igbara-Oke Dam	10500	7500	12000	0	No Constructed	0	10	10	10	OSAEC
	Production and Airing of Weather Guide to Farmers on OSRC	1500	1500	1500	0	No Aired	0	96	96	96	AGRO
Prompt and timely weather generation and reporting	Automatic Weather Station	0	0	0	0	No Procured	0	3	3	3	AGRO
	Resuscitation of Moribund Atejere Control Post	2000	3500	2000	0	No Resuscitated	0	1	1	1	MNR
	Fumigation of HQ and Out station Offices	0	0	0	0	No Fumigated	0	19	19	19	AISA
	Repair of vehicle	0	0	0	0	No REpaired	0	0	0	0	AISA
	Repair of office equipment	0	0	0	0	No Repaired	0	0	0	0	AISA
	NAIC Insurance Cover on Production Related Projects	0	0	0	0	No of Projects Insured	0	0	0	0	MA
	Capacity Building for Staff	2000	5000	2000	0	No Trained	0	100	100	100	MA
	Publication and Media	0	0	0	0		0	24	24	24	MA
	Procurement of 4 Nos of Tractors at N15M per Unit	0	0	0	0	No Procured	0	4	4	4	MA
	Purchase of 25 Nos. of Mini Tillers	0	0	0	0	No Purchased	0	25	25	25	MA

Outcome	Project Tile	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	Procurement of Farm Machinery & Equipment	0	0	0	0	No Procured	0	20	20	20	MA
	Monitoring of Field Activities	2460	2460	2460	0	No of Visits	0	12	12	12	MA
	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator byÂ Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	0	0	0	0	Amount Paid	0	0	0	0	MA
	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0	0	0	Amount Paid	0	0	0	0	MA
	Furniture and Fittings	3000	3000	3000	0	No Purchased	0	10	10	10	MA
	Development and deployment of Website for the Agency	2000	2000	2000	0	No Developed	0	14	14	14	MA
	Purchase of 4 HP Laptops Core i7 Laptop	1200	1200	1200	0	No Purchased	0	2	2	2	MA
	Purchase of 2 nos HP printers	30	30	30	0	No Purchased	0	2	2	2	MA
	Purchase of 2 HP Deskjet Computer	700	700	700	0	No Purchased	0	24	24	24	MA
	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	2500	2500	2500	0	No Repaired	0	12	12	12	MA
	Monitoring and Evaluation	1920	1920	1920	0	No Evaluated	0	500	500	500	MA
	Supervision/Monitoring of Projects	1008	1008	1008	0	No of Visits	0	3	3	3	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	
Improved Agricultural yields	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	1000	1000	1000	0	No Purchased	0	500	500	500	MA
	Purchase of Chemicals/Reagents	2000	2000	2000	0	No Purchased	0	200	200	200	AGRO
	Purchase of Nitrogen Kjedhal Digestion and Distillation Unit	0	0	0	0	No Purchased	0	50	50	50	AGRO
	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	1000	1000	1000	0	No Produced	0	0	0	0	AGRO
	Replacement of faulty instrument in the 19 stations of the Project	2995.2	2995.2	2995.2	0	No Purchased	0	1	1	1	AGRO
	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1499	1499	1499	0	No Purchased	0	3	3	3	AGRO
	OSAEC Project	0	0	0	0	No of Projects	0	1	1	1	OSAE C
	Annual Financial Statement, Auditing, Annual Budget	0	0	0	0	No Audited	0	1	1	1	OSAE C
	Refurbishment of 3 nos vehicle	1050	2100	1050	0	No Refurbished	0	3	3	3	OSAE C
	Purchase of 1 nos Cannon E0580D Camera with accessories	500	500	500	0	No Purchased	0	1	1	1	OSAE C
	Publication and Media	2000	2000	2000	0	No Aired	0	20	20	20	MA

Outcome	Project Title	Proposed Expenditure (N'000)			Output	Output KPIs	Baseline e.g. Output Value in 2021	Output Target			MDA Res
		2022	2023	2024				2022	2023	2024	AISA
Improved Input Delivery	Procurement of Agricultural hard wares inputs (cutlass gloves boots seed drillers) etc	3250	3250	3250	0	No Purchased	0	20000	20000	20000	AISA
	Procurement of fish production materials (gears, tackles, fish nets, spears and fish traps, etc)	2000	7900	3400	0	No Purchased	0	10000	10000	10000	AISA
	Procurement of liquified organic fertilizer	2000	6000	2000	0	Cubic Metres Purchased	0	10000	10000	10000	AISA
	Procurement of research based high breed seeds on Arable crops and comparative commercial tree crops from research Institutes.	2000	2000	2000	0	Kg of Seed Purchased	0	20	20	20	AISA
	Mobile Input Sale	2000	2000	2000	0	No of Visits Made	0	50	50	50	AISA
	Procurement and Sales of speed boat outboard engines	2000	3000	2000	0	No Purchased	0	4	4	4	AISA
Reduced Crime activities	Legal Services	10000	10000	10000	0	No of Cases Worn	0	30	30	30	MED AS
Ensured conservation of forest	Distribution of Forestry Seedlings to Secondary Schools and Taungya Farmers	1050	1050	1050	0	No of Schools/ Farmers Benefitted	0	40	40	40	MNR
	TOTAL	989,058.4	1,038,511	1,090,437							

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 2022 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.