



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)



KOGI STATE MINISTRY OF AGRICULTURE



JUNE, 2023



FORWARD

The need for a sustainable and productive management of resources, value for money in service delivery and good governance in Nigeria and Kogi State in particular requires a new direction to service delivery in the public sector. The medium term sector strategy plan is conceived to address these pertinent issues by introducing a stronger public expenditure management and financial accountability in the way that government conduct its business. Kogi State Government is poised to transform the Ministry of Agriculture by developing a financially Feasible Plan which will guide and support a focused Social, Economic, Environmental Institutional and Political Development for making decision on seven thematic areas "consolidation & continuity" Blue print. One of the thematic areas is Agricultural Revolution Programme. The New Direction Blue print, "consolidation & continuity" is consistent with the change agenda of the Federal Government. The Change will demand investment in agriculture that leads to job creation and youth engagement. The desire to bring this Change cannot be done alone by government but through the encouragement and promotion of effective participation and the interaction of the private sector for the implementation and realization of agriculture policy.

Therefore, the Medium Term Sector Strategy (MTSS) ensures a stepwise approach to achieving the desired goals and objectives of the sector. Not only does it give a big picture of implementation strategies but also helps to build the capacity of Sector Planning Teams and ensures effective coordination.

The Medium Term Sector strategy is a planning tool designed to capture broad goals and objectives of Agriculture sector policy, and translate them within the expenditure envelopes with prioritized affordable initiatives in the medium term of three years.

The Ministry of Agriculture MTSS brings together the Agricultural sector projects and programmes to plan and budget in a manner that is complementary and in doing so; the three years' Budget Ceilings are reflective of the various needs of the Ministry and her parastatals.

Finally, the major desire of the Kogi State Ministry of Agriculture is to ensure food sufficiency, create employment and increase GDP from Agriculture to the state

Hon. Timothy Ojomah

Hon. Commissioner for Agriculture.

Kogi State.



ACKNOWLEDGEMENT

We express our profound gratitude and appreciation to **His Excellency, Governor Alhaji Yahaya Bello** for the inspirational leadership with renewed hopes and gives confidence to the people of the State through the New Direction Blue Print, “consolidation & continuity” by declaring state of emergency on Agriculture.

Similarly, the support provided by the World Bank to fund Fadama III, additional financing in Agriculture, Agro-Processing, Productivity and Enhancement Livelihood Support scheme (APPEALS), IFAD funded Value Chain Development Programme (VCDP) KG-CARES and Livestock Productivity and Resilience Support Project (LPRES) is highly appreciated and the release of funds for repair of agricultural plants and equipment by the present administration.

I would also like to acknowledge the valuable contributions of the members of the sector planning team. Their tireless efforts and support ensured that the compilation of the version of the MTSS was achieved through the guidance and expert effort of the Budget Team Ministry of Finance, Budget and Economic Planning (MFB&EP).

Lawal Lamy Saratu
Permanent Secretary,
Ministry of Agriculture.



ABBREVIATIONS

ABP	Anchor Borrowers Programme
ADB	African Development Bank
ADP	Agricultural Development Project
FAO	Food for Agricultural Organization
GDP	Gross Domestic Product
IGR	Internal Generated Revenue
KPI	Key Performance Indicator
KOSEEDS	Kogi State Economic Empowerment & Developments Strategy
MDAs	Ministry, Department and Agencies
MFBEF	Ministry of Finance, Budget and Economic Planning
MTEF	Medium Term Expenditure Framework
MTBF	Medium Term Budget Framework
MTFF	Medium Term Fiscal Framework
MTSS	Medium Term Sector Strategy
NBS	National Bureau of Statistic
UNDP	United Nations Development Programme
CBN	Central Bank of Nigeria
ExCo	Executive Council
GDP	Gross Domestic Product
IGR	Internally Generated Revenue
KPI	Key Performance Indicator
LGA	Local Government Area
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organisation



TABLE OF CONTENTS

FORWARD.....	2
ACKNOWLEDGEMENT	3
ABBREVIATIONS	4
TABLE OF CONTENTS.....	5
CHAPTER 1.....	8
INTRODUCTION.....	8
1.1 AIMS AND OBJECTIVES OF THE DOCUMENT	8
1.2. SUMMARY OF THE PROCESSES USED	9
1.3 SUMMARY AND CONCLUSION.....	10
1.4 OUTLINE OF THE STRUCTURE OF THE DOCUMENT.....	11
CHAPTER 2.....	12
2.0 THE SECTOR AND POLICY IN THE STATE	12
2.1 A BRIEF BACKGROUND OF THE STATE.....	12
2.2 A BRIEF INTRODUCTION OF THE SECTOR	15
2.3 THE CURRENT SITUATION IN THE SECTOR	15
2.4 OVERVIEW OF THE SECTOR'S INSTITUTIONAL STRUCTURE	16
2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES.....	17
2.5.1 MINISTRY OF AGRICULTURE MISSION STATEMENT.....	17
2.5.2 MINISTRY OF AGRICULTURE VISION STATEMENT	17
2.5.3 CORE VALUES	17
2.6 SECTOR POLICY.....	18
2.7 THE SECTOR'S GOALS AND PROGRAMMES FOR THE MTSS PERIOD	18
CHAPTER 3. THE DEVELOPMENT OF SECTOR STRATEGY	21
3.1 MAJOR STRATEGIC CHALLENGES.....	21
3.2 RESOURCE CONSTRAINTS	21
3.3 CONTRIBUTIONS FROM PARTNERS	35
3.4 PROGRAM CONNECTIONS BETWEEN SECTOR MDAS.....	35
3.5 OUTLINE OF KEY STRATEGIES	36
3.6 JUSTIFICATION.....	46
3.7 RESULT FRAMEWORK.....	47
3.8 RESPONSIBILITIES AND OPERATIONAL PLAN	48
CHAPTER 4. THREE YEAR EXPENDITURE PROJECTIONS MONITORING AND EVALUATION	49
4.1 PERFORMANCE MONITORING AND EVALUATION	49
4.2 PUBLIC INVOLVEMENT.....	49
CHAPTER 5. OUTLINE MTSS TIMETABLE	50
FIGURE 1: MTSS TIMETABLE.....	50
5.1 IDENTIFYING SOURCES OF DATA AGAINST THE RESULTS FRAMEWORK	51
5.2 CONDUCTING ANNUAL SECTOR REVIEW	52
5.3 ORGANISATIONAL ARRANGEMENTS.....	52





LIST OF TABLES

Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes	18
Table 2: Goals, programmes and outcome deliverables	20
Table 3: Summary of 2022 Budget Data for the Sector	21
Table 4: Summary of 2023 Budget Data for the Sector	21
Table 5: Summary of the Review of Ongoing and Existing Projects Scorecard (Ranked by Average	22
Table 6: Capital Costs Commitments	28
Table 7: Personnel Costs – Existing and Projected	32
Table 8: Overhead Costs – Existing and Projected	32
Table 9: Summary of Cancelled/Shutdown Projects	34
Table 10: Grants and Donor Funding	35
Table 11: Summary of Projects’ Expenditures and Output Measures	36
Table 12: Data Sources for Outcome and Output KPIs.....	51



CHAPTER 1.

Introduction

1.1 Aims and Objectives of the Document

A Medium Term Sector Strategy (MTSS) is a Public Financial Management (PFM) tool that links Policy, Planning and Annual Budgets. While State policies outline the high level and long-term goals, MTSS presents costed necessary inputs and activities to deliver specific outputs in the medium term to achieve the long term big picture of State policies. Thus, MTSS is the road map that translates long term ambition to medium term reality using clearly plotted priorities, deliverables and costs.

MTSS outlines the projects and programmes that will be carried out in a sector over a three-year period and answer questions like:

- how much each programme and project will cost;
- where the funding for the projects comes from;
- Who will execute the projects; and
- When to execute the projects.

MTSS forms the basis of annual budget update. This ensures consistency in planning and reduces the potential for projects to be left incomplete or in-operational due to lack of future funding.

MTSS is part of reform process for improving delivery and conception of annual budget in the State. It is part of the overall plan of Medium Term Expenditure Framework which was adopted by the State Government for its budgetary process.

This Medium Term Sector Strategy (MTSS), covering the period of 2024-2026 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF, consolidation & continuity and ANNUAL BUDGET DOCUMENT. It is within this framework that the Agricultural sector articulates its MTSS for 2024–2026 aimed at accurate planning and good governance towards overall Socio-Economic Development and Prosperity of the State.

This is an activity based technique at improving strategic planning and efficiency of public expenditure. This also aims at aligning the budget proposals of MDAs to their respective sector policies, targets and goals.

The MTSS will help government Ministries, Departments and Agencies (MDAs) make the best use of Kogi State resources to deliver public services and improve the welfare of citizens. It will streamline planning and budgeting; officers are encouraged to factor in on-going and future recurrent costs of maintaining capital investments; officers have the opportunity to allocate the costs of capital investments over several years rather than one year, given that many capital projects take several years to complete. MTSS recognizes difference between sectors whilst it provides decision makers with a consistent framework for allocating sector budgets from year to year. MTSS encourages result-based planning, budgeting, monitoring and evaluation, performance driven management by shifting emphasis from input to output and outcome thereby delivering results to achieve policy goals.



1.2. Summary of the processes used

MTSS development process commenced with consultations among Key policy makers from the sector on the process. As part of preparatory activities, the sector planning team conducted an annual performance assessment to establish baseline to guide the development of MTSS targets and strategies for achieving its objectives.

Membership of the Agricultural sector planning team comprises of the Hon. Commissioner Ministry of Agriculture, Permanent Secretary, Directors and Other Management Staff.

Upon the receipt of the sector's resource envelop from the resource projections of Medium Term Expenditure Framework (MTEF), the coordinating directorate of the sector invited the Sector Planning Team for a meeting to discuss the sector envelop and work out modalities of sharing proportionately the contents of the envelop to the various units of the sector. After the meeting, the Directors came up with their departmental projects for the preparation of MTSS documentation.

The Annual Sector Performance Review (ASPR) which is a vital process in the development of the Agricultural sector MTSS was conducted in the first quarter of 2023.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2022 fiscal year.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in the sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data are available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

This was undertaken by the sector Monitoring and Evaluation (M&E) officers with the guidance provided by the Director – M&E of Kogi State. Update information of KPIs to be provided by M&E Department in collaboration with Kogi State Bureau of Statistics. This process is vital as it tracks the Kogi State progress against planned outputs and outcome targets for the sector. The rollover process of the MTSS process is anchored on the outcome of this review.

The key steps involved the Constitution of Core Team Members on MTSS and training of team members across the State MDAs. Other activities include:

- a) Review of existing High Level Policy documents of Kogi State Government with focus on the delivery of the General Public Services sectorial goal in line with the overall State Policy Thrust such as "consolidation & continuity".
- b) Clearly articulates medium-term (three years) goals and programmes against the background of the overall goals and the attainment of the overall policy thrust of the State.
- c) Identifying and documenting the key initiatives (that is, projects and programmes) that will be embarked upon to achieve goals and objectives as enshrined in "consolidation & continuity" Blueprint.
- d) Costing and identifying key initiatives in a clear, accountable and transparent manner.



- e) Phasing implementation of the identified initiatives over the medium-term to achieve value for money.
- f) Defining the expected outcomes of the identified initiatives in clear measurable terms (KPIs).
- g) Linking expected outcomes to their objectives and goals.
- h) Linking the expected outcomes to specific (location, LGA, village, ward)

1.3 Summary and Conclusion

The document which is Agricultural Sector MTSS 2024-2026 is embedded with the following programmes:

- i. Promotion of agricultural mechanization
- ii. Promotion of small and medium scale enterprises through agricultural loan scheme.
- iii. Supporting plantation/crop production
- iv. Strengthening institutions for better services
- v. Creating a conducive environment for a robust public-private partnership

The Agricultural Sector goal is stated below

- i. Paradigm shift from traditional hoes and cutlasses to Agricultural mechanization
- ii. Development of Agricultural value chain
- iii. Ensuring food security
- iv. Creating awareness through agricultural institutions
- v. Initiating Public Private Partnership

The State level goal is stated below

- i. To ensure shift in focus from output to outcome
- ii. Access to credit facilities
- iii. Ensure food for all and job creation for our youth,
- iv. Promote and encourage investment in the Agric sector
- v. The private sector will relate directly to the Outcome of the relevant sector

Above all, the Agricultural Sector MTSS 2024-2026 is targeting the following outcomes:

- i. Improved General productivity level of farmers.
- ii. Percentage increase in number of registered Agric businesses (in small and medium scale)
- iii. Reduction in hunger and increased in income level of farmers
- iv. Increased in quality of agricultural extension services.
- v. Increasing investment in Agricultural sector of the economy



1.4 Outline of the Structure of the Document

Kogi State Agricultural Sector MTSS 2024-2026 is structured into five chapters. Chapter one looks at the introduction with brief discussion on aims and objectives of the document, summary of the processes used, summary and conclusion and outline of the structure of the document.

Chapter two deals with The Sector and Policy in the State Agricultural Sector MTSS 2024-2026 and Kogi State policies were discussed under the following headings: a brief background of the State; a brief introduction of the Sector; current situation in the Sector; overview of the sector's institutional structure; statement of the sector's mission, vision and core values; sector policy and sector's goals and programmes.

Chapter three captures the development of sector strategy with the following sections: major strategic challenges; resource constraints; contributions from partners; program connections between Sector MDAs; outline of key strategies; justification; result framework and responsibilities and operational plan.

Chapter four summarizes the three-year expenditure projections as performance monitoring and evaluation and public involvement.

Chapter five examines sources of data against the results framework and conducting annual sector review.



CHAPTER 2.

2.0 The Sector and Policy in the State

2.1 A brief background of the State

Kogi State is one of the thirty-six states that constitute the Federal Republic of Nigeria. Located in the North-Central geopolitical zone of Nigeria; the State was carved out of the Benue and Kwara States on 27th August 1991. As per 1999 Constitution of Federal Republic of Nigeria, the State comprises 21 Local Government Areas {239 wards} which are divided into 25 State Constituencies, grouped into 9 Federal Constituencies and 3 Senatorial Districts.

Lokoja is the capital of Kogi State. Lokoja was also the first administrative capital of modern-day Nigeria. The State is also known as the Confluence State as this is where the Rivers Niger and Benue merged as one.

The State covers an area of 28,312.6 sq km sharing boundaries with nine States and FCT as follows:

Northern Boundary: Niger, Nassarawa and FCT.

Western Boundary: Kwara, Ekiti, Ondo, and Edo.

Eastern Boundary: Benue, Anambra and Enugu.

Kogi State is structured into 21 Local Government Areas and it comprises three major ethnic groups i.e. Igala, Ebira/Egbura and Okun (Yoruba) other minor groups include – Bassa Kwomu, Bassa Nge, Kakanda, Kupa, Ogori/Magongo, Nupe, Oworo, Gwari etc.

Climate

Kogi State has an average maximum temperature of 33.2°C and average minimum of 22.8°C. Lokoja, the State capital is generally hot throughout the year. The State has two distinct weathers, the dry season, which lasts from November to March and rainy season that last from April to October. Annual rainfall ranges from 1,016mm to 1,524mm. The vegetation of the State consists of mixed leguminous (guinea) woodland to forest savannah. Wide expanse of FADAMA in the river basin and long stretches of tropical forest in the Western and Southern belts of the State.

Demography

Kogi State has a total land area of 28,313.53 square kilometres and a projected population of 4.5 million people (2016 internet). It lies on latitude 7.49°N and longitude 6.45°E with a geological feature depicting young sedimentary rocks and alluvium along the riverbeds, which promotes agricultural activities. The State features ferrasols soil type and famous hills like Ososo hills, which spread from Edo State to the western part of Kogi State and Aporo hill on the eastern part. Another famous mountain is Mount Patti, which lies in Lokoja and stands at about 1500 metres above sea level.

Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market centers in their localities. The Local Governments are; Adavi, Ajaokuta, Ankpa, Bassa,



Dekina, Ibaji, Idah, Igalamela/Odolu, Ijumu, Kabba/Bunu, Kogi/Kotonkarfe, Lokoja, Mopa-Muro, Ofu, Ogori/Magongo, Okene, Okehi, Olamaboro, Omala, Yagba-East, Yagba-West.

Agriculture, Forestry and other Bush Activities: Kogi State has extensive arable land for cultivation, with good grazing grounds for livestock breeding and large water bodies for fishing. Crops cultivated include yam, cassava, maize, guinea corn and groundnut. Rice production is encouraged in the flood plains of the rivers, while coffee, cocoa, orange and cashew nuts are produced in Ijumu, Dekina and Kabba/Bunu LGAs. Farmers are engaged in share cropping schemes at Iyagu, Alade and Adikena. Palm plantations are being rehabilitated and a standard agricultural mechanical workshop is being constructed for the maintenance of machinery.

The Kogi State Agricultural Development Project was established with an initial investment capital of N144 million to be drawn from a World Bank loan. This was done to improve 300 kilometres of rural roads, provide fifty points of potable water and distribute 50 tones of various farm inputs. Much emphasis has been placed on agriculture with substantial lumbering and saw milling carried out in the forest areas of the state (e.g Ijumu and Kabba/Bunu LGAs).

Exotic plants such as teak (*tectona grandis*) and pulp wood are being planted in different parts of the State. Other basic economic activities include the unincorporated private sector with farmers, fishermen, artisans and people in other activities such as mechanics, vulcanizers, electricians, carpenters, bricklayers, plumbers and traders.

Mineral Resources: Kogi State is rich in mineral resources. Most of these minerals are available in commercial quantities and these include coal at KotonKarfe, Okaba and Ogboyaga; limestone and marble at Jakura, Ajaokuta, Osara, Ekinrin Adde and Itobe; kaolin at Agbaja and iron ore at Agbaja plateau and Itakpe hills. It is worthy of note here to highlight that out of the seven (7) mineral resources of focus by Nigeria in the effort towards diversification, three (3) of them are available in Kogi State in commercial quantities. These are Iron Ore, Limestone and Coal.

Coal was mined in Kogi State during the Nigerian civil war; limestone and marble are exploited at Jakura. Other minerals include feldspar at Okene and Osara; clay, cassiterite, columbite and tantalite at Egbe; gold at Isanlu, gems, quartz, mica and crude oil at Idah. At the present time however, attention is being given for the commencement of exploitation of Coal in Kogi East by Dangote group. The Federal Government has started giving the exploitation of Itakpe Iron Ore attention. For years now the limestone had continued to be exploited by Dangote group into cement manufacturing.

Industrial Development: The available land, water, minerals, agriculture and forestry, hydro power and electricity.

Ajaokuta iron and steel company and the tertiary institutions in the State are potential sources of input for industrialization, if properly developed and maintained. There were sixteen industrial establishments operating in the State in 1992. Development of the Ajaokuta Steel Company will lead to springing up of upstream and downstream industries in Kogi State.



The Itakpe Iron Ore Mining Company and the Ajaokuta Steel Company, both of which could generate subsidiary industries such as iron and steel, foundries, cement plant, tar installation plant, carbon black and carbon graphic electrodes industry light forging, metal fabrication and agricultural tools and implements industries.

Development Potentials: Kogi State's endowment of natural resources include land, water, mineral and forest resources. The vast land area of the State provides adequate opportunity for the location of various types of industrial and other economic activities.

The water resources of Rivers Niger and Benue and their several tributaries could provide ample water supply for people, animals and various industries when fully harnessed. The confluence of Rivers Niger and Benue could be an important source of tourist attraction. Fishery could be developed on a large scale with allied fishery industries. The waterfalls at Osomi, Ogugu and Ofejiji are potential sources of hydro-electricity.

The water from the rivers could support large irrigation schemes for raising various crops. The forests provide wood for timber and fuel.

Local Sourcing of Raw Materials: Agricultural products such as grains (maize, guinea corn, rice and others), root crops (yam, cassava and, groundnut} Other crops like beans, soya beans, cocoa and coffee provide the needed raw materials for cereals, flour beverages and other food processing industry. Livestock and fisheries could provide raw materials for meat and fish canning industries. The forest has the potential to provide wood for plywood and other wood related industries to produce such items as toothpicks, matches and other household utensils, while foliage and minerals are sources of raw materials for chemical and pharmaceutical industries.

Mineral resources in the State can provide immense local sources of raw materials for the manufacture of various products. Coal and iron ore provide raw materials for the iron and steel industry and for the manufacture of machinery, alloys, oxides, tools, rails, linoleum and fillers. Coal also provides raw material for making ammonia, tar, cyanide, explosives and organic compounds. Limestone and marble at Jakura, Oshokoshoko, Ajaokuta, Osara, Ekinrin-Adde and Itobe have raw materials for making cement, glass, lime, ceramics, carbon dioxide, ethylene, caustic soda, carbide, paint, floor slabs, terrazzo chips and building stones amongst others. Feldspar from Osara, Okene, Okoloke and Egbe and clay obtained in many parts of the LGAs could supply the needed raw materials for glass, ceramics and pottery. Kaolin from Agbaja is an important raw material for chalk making, paint, kaolin poultice and Plaster of Paris (POP).

Cassiterite, columbite and tantalite from Egbe are used for tin coating and alloys while talc and mica from Isanlu, Ogbom and Mopa could supply the raw materials for ceramics, paints and electrical equipment. Gold from Isanlu in Yagba East LGA, gems and ornamental stones from Lokoja, quartz from Okene, Okehi, Okoloke and Egbe and crude petroleum from Ibaji are other important minerals in the state.



2.2 A brief introduction of the Sector

The Agricultural Sector evolves policies and programmes for agricultural development and increased agricultural production for food security and raw materials for agro-based industries. It has ensured this through robust policies and annual budgets to fulfill the overarching policy goal of Government which is 'Poverty Eradication and Sustainable Economic Growth through Infrastructure Renewal and Development'.

Accordingly, the ministry operates seven (7) professional/technical departments namely:

Planning, research and statistics department, Agric services department, Fisheries department, Admin department, Finance department, veterinary/Livestock department, Engineering department. Two Offices namely: Honorable Commissioner's office, and Permanent Secretary's office and five (5) support units: Account, Press and Public Relation (PRO), Information and Communication Technology(ICT), Internal Audit, each department is headed by a Director.

The Ministry also supervises some agencies and oversees some development partners support projects in the State namely: Kogi State Agricultural Development Project (ADP), Kogi agro-allied company limited and Kogi land development board and Fadama III {,N-CARES} APPEALS, VCDP and L-PRES about to take off

2.3 The current situation in the Sector

Agriculture represents the key to the socio-economic development of Kogi State. Since Agriculture is by far the predominant occupation of the state populace, programmes and strategies that advance and accelerate farm productivity and income will be very much desirable. Potentials for education and fisheries are very high due to the presence of river Niger and river Benue. Yet, Kogi state which has the potential to become a food basket for the sub region like Benue and Niger state has very low agricultural productivity. With over two million hectares of available land only 0.5million hectares are under cultivation. It is imperative for Government to ensure efficient and prudent utilisation of resources at its disposal.

It is composed of six (7) Departments, each of which is headed by a Director who is directly responsible and answerable to the Permanent Secretary. The Departments are: -

- a) Department of Administration;
- b) Department of Veterinary;
- c) Department of Planning, research and statistics;
- d) Department of Fisheries;
- e) Department of Agricultural services
- f) Department of Engineering services
- g) Department of Account and Finance

The Ministry has staff strength of four hundred and forty-two (442).

The above team of staff jointly perform the following functions of the Ministry

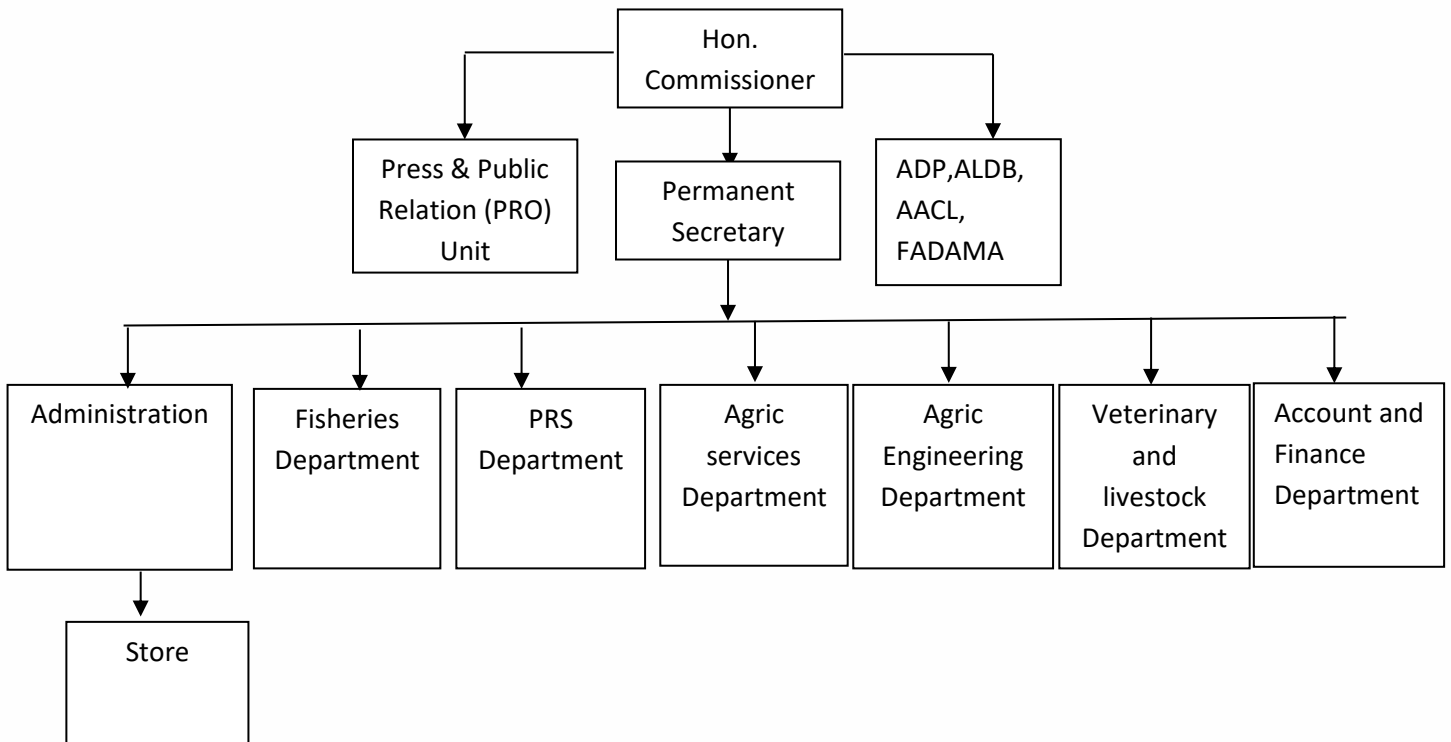
- A. Evolve policies and programmes for agricultural development and increased agricultural production for food security and raw materials.



- B. Identify, design, co-ordinate, monitor and evaluate agricultural development projects and programmes.
- C. Develop, implement and monitor animal health and livestock production policies
- D. Control animal diseases.
- E. Disseminate information on improved agricultural technologies obtained from research institutes.
- F. Provide agricultural extension services.
- G. Register and monitor Co-operative Organisations in the State in accordance with relevant laws.

Despite the above functions, the sector also battles with numerous problems which are stated under major strategy challenges.

2.4 Overview of the sector's institutional structure



The Ministry of Agriculture which is the policy formulating organ of the Government comprises of Hon. Commissioner Office with Press and Public Relation Unit, the Permanent Secretary with the seven directorates headed by a Director and three of its parastatals which include; Agric Development Project, Agro-allied Company Limited, Agric Land Development Board and World Bank Funded Offices Fadama, APPEALS and VCDP.



2.5 STATEMENT OF THE SECTOR'S MISSION, VISION AND CORE VALUES

2.5.1 Ministry of Agriculture Mission Statement.

To promote food security through innovative approaches, best practices that enhances value addition as a business for adequate returns on investment.

2.5.2 Ministry of Agriculture Vision Statement

To be the economic hub of the state through improved and mechanized agriculture that guarantees full employment and food security in the state

2.5.3 CORE VALUES

- Resilience
- Professionalism
- Integrity
- Dynamism
- Teamwork

Operational definition of core values of Ministry of Agriculture			
Value	Definition	Example of Behavior	Strategy Implication
Resilience	Capacity to recover quickly from difficulties. Not giving up easily	Should be ; A Listener Enduring Patient	Embrace Affirmative Culture
Professionalism	Exhibiting expertise quality in the discharge of duties by staff.	Responsibilities that require special training	Promote membership Of relevant professional bodies by staff to acquire and sharpen requisite skills
Integrity	Steadfastness in adhering to ethical principles	Consistency in dealing with stakeholders without compromise.	Provision of regular enlightenment/awareness programme to staff.
Dynamism	Continuous reform process.	Full of initiatives and exciting ideas.	Recognition of vigor in the conduct of staff Restructuring in the Ministry for optimal service delivery.
Teamwork	Loyalty that exist among the members of staff to achieve organizational goals.	Cooperation, interdependence	Timely delivery of output Exhibition of synergy for improved productivity.



2.6 Sector Policy

- The Agricultural Sector identify, design, co-ordinate, monitor and evaluate agricultural development projects and programmes. It deals with matters relating to agriculture including; agricultural development programs (ADPs), Fisheries, Livestock, pest control, agricultural land resources, Agric research and seed services. The policy thrust on Agriculture is to produce food and ensure food security for the people of Kogi state, create employment including youth employment and provide the enabling environment to generate a high proportion of the GDP of the state from agriculture. In pursuit of this policy objective, Kogi state Government will promote private sector participation in the sector which will be anchored on sound policy framework and arrangements.

Besides, some of the policies of the agriculture sector are:

- Increase food security.
- Increase raw materials for agro-processing and export.
- Increase mean farm yield crops, livestock and fishery.
- Increase productivity across the agricultural value chain.
- Increase contribution of agriculture sector to GDP and IGR in the state.

2.7 The sector’s goals and programmes for the MTSS period

This is a summary of how the goals developed for the Sector over the medium term relate to the overall goals set at the level of Kogi State as contained in high level policy documents. This is a way of demonstrating that the Sector Strategy contains specific means of achieving or contributing to the achievement of relevant high level Policy Statements of Kogi State.

- Paradigm shift from traditional hoes and cutlasses to Agricultural mechanization;
- Development of Agricultural value chain
- Small and Medium Scale Enterprises;
- Job creation;
- Public Private Partnership Initiative.

Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes

State Level Goals	Sector Level Goal	Programmes	Outcomes
To ensure shift in focus from output to outcome	Paradigm shift from traditional hoes and cutlasses to Agricultural mechanization	Promotion of agricultural mechanization	Improved General productivity level of farmers.
Access to credit facilities	Development of Agricultural value chain	Promotion of small and medium scale enterprises through agricultural loan scheme.	Percentage increase in number of registered Agric businesses (in small and medium scale)



Ensure food for all and job creation for our youth,	Ensuring food security	Supporting plantation/crop production	Reduction in hunger and increased in income level of farmers
Promote and encourage investment in the Agric sector.	Creating awareness through agricultural institutions	Strengthening institutions for better services	Increased in quality of agricultural extension services.
The private sector will relate directly to the outcomes of the relevant sector	Initiating Public Private Partnership	Creating a conducive environment for a robust public-private partnership	Increasing investment in Agric sector of the economy



Table 2: Goals, programmes and outcome deliverables

Sector Goals	Programmes	Outcome Deliverables	KPI of Outcomes	Baseline (i.e. Value of Outcome in 2022)	Outcome Target		
					2024	2025	2026
To ensure increased agricultural production	Paradigm shift from traditional hoes and cutlasses to Agric mechanization	Promotion of agricultural mechanization	Improved General Result-Based Agricultural services.	Production of mandate crop not at commercial level.	30% increase in production of the mandate crop (rice, cassava and cashew)	50% increase in production of the mandate crop (rice, cassava and cashew)	70% increase in production of the mandate crop (rice, cassava and cashew)
Access to credit facilities	Development of Agricultural value chain	Promotion of small and medium scale enterprises through agricultural loan scheme.	Percentage increase in number of registered Agric businesses (in small and medium scale)	15% farmers had access to credit facility	35% percent of farmers to have access to credit facility	45% percent of farmers to have access to credit facility	65% percent of farmers to have access to credit facility
Ensure food for all and job creation for our youth,	Supporting plantation/crop production	To increase agricultural production	Reduction in hunger and increased in income level of farmers	300 hectares of farmland cultivated by youth	1500 hectares of land to be cleared for 1500 youth empowerment	2500 hectares of land for 2500 youth empowerment	3500 hectares of land for 3500 youth empowerment
Creating awareness through agricultural institutions	Strengthening institutions for better services	To Increase quality of agricultural extension services.	Increased access to quality extension services.	Maximum access to Agric services.	40% access to qualify Agric extension worker	60% access to qualify Agric extension worker	70% access to qualify Agric extension worker
The private sector will relate directly to the outcomes of the relevant sector	Initiating Public Private Partnership	Creating a conducive environment for a robust public-private partnership	Increasing investment in Agric sector of the economy	Zero level of partnership	The state to partner with 4 private investors	The state to partner with 6 private investors	The state to partner with 7 private investors



Chapter 3.

The Development of Sector Strategy

3.1 Major Strategic Challenges

The major challenges faced in the agricultural sector include but not limited to the following:

- Procurement of Agric equipment such as bulldozers, tractors, low bed, graders, processing machines.
- Shortage of Staff; to effectively and efficiently carry out the sector functions
- Inadequate funding of the projects and programmes
- Need for more training to enhance capacity building of the sector staff.
- No serious plan on the enforcement of law on monitoring and evaluation of projects and programmes.

3.2 Resource Constraints

Public funding of the Agricultural sector over the years has not been sufficient and even the limited fund has not been receiving proper attention. The Resource Allocation to the Agricultural sector for which is grossly inadequate to drive the sector to desired level. Also there are challenges in paying counterpart funding as some donor agencies would not remit a dime until the state is able to pay it part of the fund.

Table 3: Summary of 2022 Budget Data for the Sector

Item	Revised Budget (N) in 2022	Amount Released (N) in 2022	Actual Expenditure (N) 2022	Amount Released as % of Revised Budget 2022	Actual Expenditure as % of Releases 2022
Personnel	753,450,369	678,561,015.94	678,561,015.94	90.06%	100%
Overhead	412,471,212	338,246,000	338,246,000	82%	100%
Capital	2,786,200,000	580,358,476.23	580,358,476.23	20.83%	100%
Total	3,952,121,581	1,597,165,492.17	1,597,165,492.17	40.41%	100%

Table 4: Summary of 2023 Budget Data for the Sector

Item	Approved Budget (N) in 2023	Amount Released (N) as at end March 2023	Actual Expenditure (N) as at end March 2023	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	759,680,775	184,159,196	184,159,196	24.24%	100%
Overhead	413,432,663	36,655,628	36,655,628	8.87%	100%
Capital	8,381,200,000	298,609,899	298,609,899	3.56%	100%
Total	9,554,313,438	519,424,723	519,424,723	5.44%	100%



Table 5: Summary of the Review of Ongoing and Existing Projects Scorecard (Ranked by Average Score for Ongoing and Existing Projects and by Final Score for New Projects)

S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
Ongoing and Existing Projects									
1.	PROCUREMENT OF AGRICULTURAL INPUTS/EQUIPMENT (FSTP)	3	3	4	2	5	3.4	1	Important to the achievement of sector goal
2.	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	2	2	2	1	4	2.2	13	Important to the achievement of sector goal
3.	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	3	2	3	2	3	2.6	8	Important to the achievement of sector goal
4.	ESTABLISHMENT/REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	1	3	1	1	2	1.6	32	Important to the achievement of sector goal
5.	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
6.	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	1	2	1	3	3	2	21	Important to the achievement of sector goal



7.	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/RUDEM (RICE AND CASSAVA)	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
8.	ESTABLISHMENT/CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	3	3	3	2	4	3	4	Important to the achievement of sector goal
9.	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	4	3	3	3	4	3.4	1	Important to the achievement of sector goal
10.	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
11.	PROCUREMENT OF TRACTORS,POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	1	1	2	1	3	1.6	32	Important to the achievement of sector goal



12.	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	3	3	3	4	2	3	4	Important to the achievement of sector goal
13.	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	2	3	1	3	3	2.4	11	Important to the achievement of sector goal
14.	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	1	3	1	2	3	2	21	Important to the achievement of sector goal
15.	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	1	2	1	2	2	1.6	32	Important to the achievement of sector goal
16.	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTE LOANS FOR AGRICULTURAL INPUTS/INPLEMENTS	1	2	1	2	2	1.6	32	Important to the achievement of sector goal
17.	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	1	2	1	2	3	1.8	29	Important to the achievement of sector goal
18.	PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
19.	PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO	1	1	2	2	4	2	21	Important to the achievement of sector goal



	IMPROVE/SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE								
20.	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FOR PUBLIC FINANCING IN AGRICULTURE	2	2	4	3	3	2.8	6	Important to the achievement of sector goal
21.	REHABILITATION OF FERTILIZER STORE	1	2	1	2	4	2	21	Important to the achievement of sector goal
22.	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	2	1	1	2	4	2	21	Important to the achievement of sector goal
23.	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
24.	PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
25.	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS	1	3	2	3	3	2.4	11	Important to the achievement of sector goal



	(5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)								
26.	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	2	3	2	3	4	2.8	6	Important to the achievement of sector goal
27.	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	1	1	1	2	3	3	2	Important to the achievement of sector goal
28.	REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	1	1	1	2	4	4	1	Important to the achievement of sector goal
29.	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	2	1	2	3	4	4	2	Important to the achievement of sector goal
30.	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	1	1	1	2	2	4	1	Important to the achievement of sector goal
31.	COMPLETION OF FISH HATCHERIES COMPLEX	1	3	1	2	3	2	21	Important to the achievement of sector goal
32.	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	1	3	2	3	3	2.4	11	Important to the achievement of sector goal
33.	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT	1	3	1	2	4	2.2	13	Important to the achievement of sector goal



	OF THE STATE. (CLIMATE CHANGE)(FSTP)								
34.	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	1	1	1	2	4	4	1	Important to the achievement of sector goal
35.	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	2	2	4	3	3	2.8	6	Important to the achievement of sector goal
36.	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	1	3	2	3	3	2.4	11	Important to the achievement of sector goal
37.	CAPACITY BUILDING FOR EXTENSION WORKER	1	3	1	1	2	1.6	32	Important to the achievement of sector goal

Note:

NA = Not Applicable

Criterion 1= Evidence that the Existing Projects are indeed Ongoing

Criterion 2= Clarity of Current Justification for Budget Commitment

Criterion 3= Current Impact of Budget Commitment

Criterion 4= Likelihood of Completion in 2020 – 2022 Timeframe.

Criterion 5= Relation to the Sector’s goals

**Table 6: Capital Costs Commitments**

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	PROCUREMENT OF AGRICULTURAL INPUTS/EQUIPMENT (FSTP)	Awaiting mobilization	NA	NA	1.35b
2.	CONSTRUCTION OF 3NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	Awaiting mobilization	NA	NA	300m
3.	PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)	Awaiting mobilization	NA	NA	100m
4.	ESTABLISHMENT/REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)	Awaiting mobilization	NA	NA	300m
5.	PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS)	Awaiting mobilization	NA	NA	20m
6.	PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	Awaiting mobilization	NA	NA	50m
7.	PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/RUDEM (RICE AND CASSAVA)	Awaiting mobilization	NA	NA	100m
8.	ESTABLISHMENT/CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	Awaiting mobilization	NA	NA	50m



9.	SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP).	Awaiting mobilization	NA	NA	100m
10.	ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENETORIAL DISTRICT)(FSTP)	Awaiting mobilization	NA	NA	200m
11.	PROCUREMENT OF TRACTORS,POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	Awaiting mobilization	NA	NA	81m
12.	CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	Awaiting mobilization	NA	NA	10m
13.	DEVELOPMENT OF KOGI STATE AGRICULTURAL REVOLUTION PROJECT	Awaiting mobilization	NA	NA	NA
14.	CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	Awaiting mobilization	NA	NA	NA
15.	ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	Awaiting mobilization	NA	NA	NA
16.	PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/INPLEMENTS	Awaiting mobilization	NA	NA	NA
17.	CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER(STATE PARTNERSHIP ON AGRICULTURE)	Awaiting mobilization	NA	NA	NA
18.	PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	Awaiting mobilization	NA	NA	NA



19.	PURCHASE OF MOTORIZED SPRAYE,R PLANTERS AND HARVESTERS TO IMPROVE/SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	Awaiting mobilization	NA	NA	NA
20.	CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	Awaiting mobilization	NA	NA	NA
21.	REHABILITATION OF FERTILIZER STORE	Awaiting mobilization	NA	NA	NA
22.	PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	Awaiting mobilization	NA	NA	NA
23.	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	Awaiting mobilization	NA	NA	NA
24.	PURCHASE OF ESCARVETORS LOW BED, BULDOZER,TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	Awaiting mobilization	NA	NA	NA
25.	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	Awaiting mobilization	NA	NA	NA
26.	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES.	Awaiting mobilization	NA	NA	NA
27.	REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	Awaiting mobilization	NA	NA	NA
28.	REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	Awaiting mobilization	NA	NA	NA



29	CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	Awaiting mobilization	NA	NA	NA
30	CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	Awaiting mobilization	NA	NA	NA
31	COMPLETION OF FISH HATCHERIES COMPLEX	Awaiting mobilization	NA	NA	NA
32	PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	Awaiting mobilization	NA	NA	NA
33	ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE)(FSTP)	Awaiting mobilization	NA	NA	NA
34	COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	Awaiting mobilization	NA	NA	NA
35	LAND DEVELOPMENT AND CLIMATE CHANGE MANAGEMENT EQUIPMENT FOR SUSTAINABLE AGRICULTURE IN KOGI STATE	Awaiting mobilization	NA	NA	NA
36	PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	Awaiting mobilization	NA	NA	NA
37	CAPACITY BUILDING FOR EXTENSION WORKER	Awaiting mobilization	NA	NA	NA

**Table 7: Personnel Costs – Existing and Projected**

Number of Staff					
Items of Personnel Costs	2022 Revised Budget	2022 Actual	2024	2025	2026
Personal Cost	759,680,775	678,561,015.94	882,891,372	927,035,940.60	973,387,737.63
Total Cost (N)	759,680,775	685,164,021.32	882,891,372	927,035,940.60	973,387,737.63

Table 8: Overhead Costs – Existing and Projected

Items of Overheads	2022 Revised	2022 Actual	2024	2025	2026
TRAVEL AND TRANSPORT - OTHERS	11,462,708	6,500,000	13,188,948	13,848,395.40	14,540,815.17
INTERNET ACCESS CHARGES	50,000	0	50,000	52,500	55,125
ELECTRICITY BILL/CHARGES	401,900	0	401,900	421,995	443,094.75
TELEPHONE CHARGES	251,900	0	251,900	264,495	277,719.75
OFFICE STATIONERY/COMPUTER CONSUMABLE	1,675,000	0	1,778,800	1,867,740	1,961,127
OFFICE AND GENERAL EXPENSES	4,400,000	0	4,400,000	4,620,000	4,851,000
SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT (SHEP)	0	0	50,000,000	52,500,000	55,125,000
NATIONAL PROGRAMME FOR FOOD SECURITY (NPFS)	0	0	150,000,000	157,500,000	165,375,000
IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME OPERATIONAL COST	0	0	0	0	0
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000	0	3,755,700	3,943,485	4,140,659.25
MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,277,850	0	3,277,850	3,441,742.50	3,613,829.63



MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	477,850	0	477,850	501,742.50	526,829.63
MAINTENANCE OF PLANTS/GENERATORS	200,000	0	200,000	210,000	220,500
MAINTENANCE OF OFFICE EQUIPMENT	120,080	0	120,080	126,084	132,388.20
LOCAL TRAINING	2,551,900	0	2,551,900	2,679,495	2,813,469.75
MONITORING & EVALUATION SYSTEM	200,000	0	200,000	210,000	220,500
EXTENSION SERVICES DELIVERY	0	0	190,450,000	199,972,500	209,971,125
NUTRITION QUALITY CONTROL EXPENSES ACROSS THE STATE	5,000,000	0	5,000,000	5,250,000	5,512,500
NANS NEWS PROCESSING/ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY/MEDIA EXPENSES	350,000	0	350,000	367,500	385,875
CONSULTANCY SERVICES/FINANCIAL CONSULTING	276,241	0	276,241	290,053.05	304,555.70
STATISTICAL INVESTIGATION/DATA COLLECTION	200,000	0	200,000	210,000	220,500
NUT 1FNS. DEVELOPING AND EXPLOITING CROP PRODUCTION TECHNOLOGIES TO EXPAND AVAILABLE FOOD QUANTITY AND QUALITY	0	0	10,920,000	11,466,000	12,039,300
PLANTS/GENERATOR FUEL COST	0	0	400,000	420,000	441,000
BANK CHARGES (OTHER THAN INTEREST)/SPECIAL CONVEYANCE & BANK CHARGES/FAAC MEETINGS	100,000	0	100,000	105,000	110,250
HONORARIUM, REFRESHMENT, MEALS, WELFARE PACKAGES AND HOSPITALITY	200,000	0	418,911	439,856.55	461,849.38
AWARENESS, ENLIGHTMENT AND SENSITIZATION	2,182,583	0	2,182,583	2,291,712.15	2,406,297.76
MEDICAL EXPENSES (Local & INTERNATIONAL)	2,043,200	1,840,000	400,000	420,000	441,000
PRINTING OF ALL ESSENTIAL DOCUMENT	200,000	0	200,000	210,000	220,500
NG-CARES OPERATION COSTS	371,250,000	329,906,000	371,250,000	389,812,500	409,303,125
AGRIC TRADE SHOW	2,000,000	0	2,000,000	2,100,000	2,205,000



NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE NUMBER OF LIVESTOCK FARMS	0	0	2,665,900	2,799,195	2,939,154.75
NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE FISHERIES/AQUACULTURE FARMS	0	0	2,653,900	2,786,595	2,925,924.75
NUT 1EE. PROVISSION OF SUPPORT (CREDIT, INPUTS & TRAININGS) TO INCREASE THE SIZE OF LAND UNDER CULTIVATION OF ARABLE CROPS	0	0	3,707,400	3,892,770	4,087,408.50

Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
PROCUREMENT OF FARMING IMPLEMENTS/ INPUTS AND FERTILIZER (SIP).	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
KOGI STATE LAND DEVELOPMENT BOARD	budget envelop to the sector not enough to include this programme
ESTABLISHMENT OF OIL PALM PLANTATION	Inadequate funding
CONSTRUCTION/EQUIPPING OF AGRO-ALLIED COMPANY LIMITED BUILDING	Inadequate funding
PROCUREMENT OF DISESES CONTROL MATERIALS FOR AVIAN INFLUENZA CONTROL AND RESPONSE	Inadequate funding
PROVISION OF EXTENSION, COMMERCIAL, TECHNICAL SERVICES AND BUILDING INFRASTRUCTURAL DEVELOPMENT(ADB) 21 LGAS	Inadequate funding



3.3 Contributions from partners

The international organisation such as World Bank funded FADAMA III additional Financing, APPEALS State Partnership for Agriculture a programme funded by Bill and Melinda Gate through synergies funding Agric. programmes on Cassava.

Table 10: Grants and Donor Funding

Source / Description of Grant	Amount Expected (N)			Counterpart Funding Requirements (N)		
	2024	2025	2026	2024	2025	2026
APPEALS	NOT PROVIDED	NOT PROVIDED	NOT PROVIDED	NOT PROVIDED	NOT PROVIDED	NOT PROVIDED
Value Chain Agricultural Development Project (VCADP)	\$1m	\$1m	\$1m	\$1m	\$1m	\$1m
Livestock productivity and resilience enhancement services.(LPRES)	10.9b	10.9b	10.9b	20m	20m	20m
Kogi Cares	1b	1b	1b	60m	60m	60m

3.4 Program connections between Sector MDAs

In a bid to ensuring better agricultural extension services, the Agricultural sector had always collaborated with the educational sector in the area of training of personnel for the overall goal of better service delivery. One of the goal of this sector is the promotion of agricultural product value chain, this goal which translate into programmes cannot be achieve without necessary input from the commerce and industry sector of the state. The sector had also taking measures to encourage and enhance production capacity of the state, however, environmental impact assessment of the sector farming activities source of concern for the environmental sector. Within the Agricultural sector are Kogi ADP, Kogi Land Development Board, Agro-Allied Company Limited, Fadama III Additional Financing, APPEALS, VCDP. As the supervising and coordinating authority on Agricultural matters, the Ministry is responsible for setting out the policy and strategic direction for the sector while the parastatals are responsible for the implementation of Programme of strategic activities.

With the MTSS strategies defined, the sector team developed capital and recurrent activities for the implementation of the medium term plan. As specified above, a number of capital projects are currently ongoing and were accorded high priority in the MTSS for 2024 -2026. It is anticipated that recurrent costs for sustaining these projects would be factored into subsequent cycles of the MTSS. This would include human resource, maintenance of infrastructure and vehicles, procurement of office consumables and it supplies.



3.5 Outline of Key Strategies

Table 11: Summary of Projects' Expenditures and Output Measures

Programme	Project / Activity Title	Amount Spent on The Project So Far (N)	Budgeted Expenditure / Cost (N)			Output	Output KPI	Base Line (i.e. Output Value in 2021)	Output Target			MTSS Activity Code	MDA Responsible
			2023	2024	2025				2023	2024	2025		
Supporting plantation/crop production	01000060102 ESTABLISHMENT/CONSTRUCTION OF CASSAVA, RICE, CASHEW AND OTHER STABLE CROPS CENTRE INCLUDING BOREHOLES AND OVERHEAD TANKS BY IFAD ASSISTANED VALUE CHAIN DEVELOPMENT PROGRAMME	553,258,476.23	1,000,000,000.00	750,000,000.00	375,000,000.00	Cassava, rice and other staple crop centers established in each LGA .	Number of staple crops centres established .Cassava, Rice and other stable crops produced	NA	Construct ion of cassava, rice and other staple center in one senatoria l district	Constructio n of cassava, rice and other staple center in one senatorial district	Construction of cassava, rice and other staple center in one senatorial district		KSMA
	200000100102 COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	Nil	50,000,000.00	37,500,000.00	18,750,000.00	Soil and water managem ent in each communiti es	Total percentage area to be covered Soil and water managem ent	NA	30% preventio n of Soil and water degradati on and pollution	60% prevention of Soil and water degradation and pollution	80% prevention of Soil and water degradation and pollution		KSMA



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

	20000090106 ESTABLISHMENT OF VEGETABLE GARDEN IN 15 SECONDARY SCHOOLS ACROSS THE 3 SENATORIAL DISTRICT OF THE STATE. (CLIMATE CHANGE) (FSTP)	Nil	30,000,000.00	22,500,000.00	11,250,000.00	School Garden in each senatorial district	Numbers of School garden established		-- total number of hectares of land to be cleared for planting	garden in secondary schools	garden achieved in the 3 district		KSMA
Supporting plantation/crop production	00010000060104 ESTABLISHMENT 3 MEGA CASSAVA MILLING PROCESSING CENTRE(ONE IN EACH SENATORIAL DISTRICT)(FSTP)	Nil	100,000,000.00	75,000,000.00	37,500,000.00	Functional cassava milling processing centers established in each senatorial district	Numbers of milling processing centers		1 no of milling machines installed	1 no of milling machine installed	1 no of milling machines installed		KSMA
	200000100103 Land development and climate change management equipment for sustainable agriculture in kogi	NA	500,000,000.00	375,000,000.00	187,500,000.00	Equipment for land and climate change development	% increase of Land and climate change managed		20% land development	30% land development	50% land development		KSMA
	00010000010105 PROVISION OF AGRICULTURAL EQUIPMENT(RIDGER HARROWS,POWER TILERS,HARVESTERS ,PLANTERS) BY KOGI STATE AGRICULTURAL DEVELOPMENT PROJECT (ADP)		400,000,000.00	300,000,000.00	150,000,000.00	Funding of Agricultural Development Project (ADP)	Approval and cash backing of fund for programme	Nil	30% increase in funding of Agricultural Development Project (ADP)	50% increase in funding of Agricultural Development Project (ADP)	70% increase in funding of Agricultural Development Project (ADP)		ADP



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

200000100104 PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR AGRO-ECOLOGY ORGANIC FARMING AS ALTERNATIVE FOR HEALTHY FOOD PRODUCTION	NIL	500,000,000.00	375,000,000.00	187,500,000.00	Procurement of agricultural equipment for organic farming	% of Agricultural equipment procured	NA	30% agricultural equipment procured for organic farming	50% agricultural equipment procured for organic farming	80% agricultural equipment procured for organic farming		ADP
00010000090103 Development of Kogi State Agricultural Revolution Project	Nil	50,000,000.00	37,500,000.00	18,750,000.00	Increased productivity	No. of farmer	Nil	30% expected	50% expected	70% expected		KSMA
00010000060103 SUPPLY OF HOE, CUTLASS, WHEEL BARROW FOR SCHOOL FARM, CIVIL SERVANT, CORPERS FARM TO BOOST FOOD SECURITY(FSTP)	Nil	20,000,000.00	15,000,000.00	7,500,000.00	farming tool supplied to civil servant and corpers	Numbers of farming tools supplied	Nil	30% Increase in availability of farming tools	50% Increase in availability of farming tools	70% Increase in availability of farming tools		KSMA
00010000030102 ESTABLISHMENT/REHABILITATION OF EXISTING OIL PALM PROJECT AT ALLOMA, KABBA AND ACHARU(FSTP)		60,000,000.00	45,000,000.00	22,500,000.00	Weeding reshaping and planting of improve seedling in the existing farms	Return of activities at rehabilitation site	Nil	Weeding, reshaping resuming of activities	planting of improve seedling in the existing farms	planting of improve seedling in the existing farms		KSMA



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

Promotion of agricultural mechanization	00010000040102 PURCHASE OF TRACTORS FOR AGRICULTURAL MECHANIZATION (MINISTRY OF AGRICULTURE, HEADQUARTERS))	Nil	850,000,000.00	637,500,000.00	318,750,000.00	Procurement of 12no. tractor	Numbers of tractors to be purchased .	Nil	Procurement of 4no. tractors	Procurement of 4no. tractors	Maintenance of 4no. tractor		KSMA
	00010000090102 CONSTRUCTION OF GREEN HOUSE FARMING SYSTEM	NIL	30,000,000.00	22,500,000.00	11,250,000.00	Installations of irrigation equipment at planned site.	Completion of installation in at least three site	Nil	Expansion Expected	Expansion expected	Expected Expansion		KSMA
	00010000270101 CONSTRUCTION OF LIVESTOCK MARKET BUILDING FOR 3 SENATORIAL DISTRICT AND LIVESTOCK DEVELOPMENT PROJECT	27,100,000.00	500,000,000.00	375,000,000.00	187,500,000.00	Livestock Market Constructed	Numbers of livestock market to be constructed	Nil	1Nos of livestock market in each senatorial district	1Nos of livestock market in each senatorial district	1Nos of livestock market in each senatorial district		KSMA
	00010000180102 REHABILITATION OF FERTILIZER STORE	Nil	2,000,000.00	1,500,000.00	750,000.00	Fertilizer store rehabilitated	Percentage increase in the rehabilitation	Nil	30% completed	70% completed	100% completed		KSMA
Promotion of small and medium scale enterprises through agricultural loan scheme.	00010000200101 PROCUREMENT OF 3NOS EACH GARRI PROCESSING MACHINE, RICE MILLING MACHINE IN THE EACH SENATORIAL DISTRICT(WOMEN IN AGRICULTURE)	Nil	100,000,000.00	75,000,000.00	37,500,000.00	Processing machines procured	No of processing and milling machined in each senatorial district for women.	Nil	1 no of garri processing machines established for women in each senatorial district	1 no of garri processing machines established for women in each senatorial district	1 no of garri processing machines established for women in each senatorial district		KSMA



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

010000210101	PURCHASING OF WATER PUMPING MACHINE TO AID DRY SEASONING FARMING FOR YOUTH IN AGRICULTURE	NIL	100,000,000.00	75,000,000.00	37,500,000.00	Water pumping machine procured	No pumping machine procured for youth	Nil	20% of water pumping machine procured for youth own a farm	50% of water pumping machine procured for youth own a farm	70% of water pumping machine procured for youth own a farm		KSMA
010000230104	ESTABLISHMENT OF SILOS IN 3 SENATORIAL DISTRICT FOR POST HARVEST LOSSES	NIL	100,000,000.00	75,000,000.00	37,500,000.00	Reduction in post-harvest losses	Numbers of Silos in each senatorial district Market stabilization and reduction in post-harvest established	Nil	1 no of silos in each senatorial district	1 no of silos in each senatorial district	1 no of silos in each senatorial district		
000100000170102	PURCHASE OF MOTORIZED SPRAYER PLANTERS AND HARVESTERS TO IMPROVE/SUPPORT FOR LIVELIHOOD AGRICULTURAL ACTIVITIES ACROSS THE STATE	Nil	100,000,000.00	75,000,000.00	37,500,000.00	Increased availability of Motorized sprayers, planters and Harvesters.	Availability of produce in the Market and Livelihood supported.	Nil	Evidence based Improved Livelihood ,	Evidence based Improved Livelihood	Evidence based Improved Livelihood		KSMA
00010000230103	PROCUREMENT OF MINI MILLING PROCESSING MACHINE FOR RURAL FARMERS (5 PILOT SCHEMES PER 3 SENATORIAL DISTRICTS)	Nil	50,000,000.00	37,500,000.00	18,750,000.00	Procurement of milling machine for rural farmers	Milling machine operational in some rural areas	Nil	1 nos of milling machine in each senatorial district.	1 nos of milling machine in each senatorial district.	1 nos of milling machine in each senatorial district.		KSMA



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

00010000300102 PROCUREMENT OF FISHING TOOLS(NET, CANOE, BOAT, TRAWER FOR FISHERMEN IN THE STATE	Nil	10,000,000.00	7,500,000.00	3,750,000.00	fishing tool to fishermen procured	Percentage increase of tools for fishermen	Nil	30% fishing tool for fishermen	50% fishing tool for fishermen	70% fishing tool for fishermen		KSMA
00010000110101 PROVISION OF PREMIUM TO NATIONAL AGRICULTURAL INSURANCE SCHEME TO GUARANTEE LOANS FOR AGRICULTURAL INPUTS/INPLEMENTS	Nil	10,000,000.00	7,500,000.00	3,750,000.00	Prompt Payment of counterpart funding	Availability of fund to pay counterpart fund	Nil	10% agricultural system insured	20% agricultural system insured	40% agricultural system insured		KSMA
010000170103 CAPACITY BUILDING ON NEW METHOD OF AGRICULTURAL PRODUCTION FORPUBLIC FINANCING IN AGRICULTURE	NIL	10,000,000.00	7,500,000.00	3,750,000.00	Training of extension workers on new method of agriculture	Number Extension workers trained	Nil	2 no of extension workers trained in each senatorial district	2 no of extension workers trained in each senatorial district	2 no of extension workers trained in each senatorial district		
00010000090104 CONSTRUCTION OF STAPLE CROPS PROCESSING ZONE PROJECT	Nil	300,000,000.00	225,000,000.00	112,500,000.00	Processing zone constructed		Nil	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure		KSMA



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

Strengthening institutions for better service delivery	00010000300101 COMPLETION OF FISH HATCHERIES COMPLEX		1,200,000.00	900,000.00	450,000.00	Fish hatchery established	No. of fish hatchery complex completed		30% completion	50% completion	70% completion		KSMA
	00010000240104 REHABILITATION OF FADAMA VEHICLES, TRACTORS AND PAYMENT OF OFFICE BUILDING	Nil	60,000,000.00	45,000,000.00	22,500,000.00	Increased farmers productivity	No. of farmers that benefitted		30% of farmer to benefitted	50% farmers to benefitted	50% farmer to benefit		Fadama office
	00010000230101 PURCHASE OF ESCARVETORS LOW BED, BULDOZER, TRACTORS AND PROVISION OF SOFT LOAN TO FARMERS FOR COMMERCIAL PROVISION OF AGRICULTURAL EQUIPMENT FOR DEVELOPMENT OF COMMERCIAL AGRICULTURAL SCHEME	NIL	1,000,000.00	750,000.00	375,000.00	Commercial agric scheme established	Numbers of farmers to be empowered		10% loan facility to farmers	30% loan facility for farmers	50% loan facility to farmers		ADP



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

00010000010103 CONSTRUCTION OF 3 NOS OF OFFICE BUILDING IN COLLEGE OF AGRICULTURE TRAINING INSTITUTE, OCHAJA	Nil	50,000,000.00	37,500,000.00	18,750,000.00	Renovating building of new structures/ training of old staff and employing new staff	Commencement of renovation work and new structures built.	Existing school structure and staff of the institution	25% upgrading of the school	55% completion on the upgrading of the school	75% upgrading of the school		KSMA
00010000130101 PROCUREMENT OF COMPUTERS AND ICT GADGET FOR FARMERS DATA BANK (21 LGAS)	Nil	10,000,000.00	7,500,000.00	3,750,000.00	Computers and ICT gadget procured	Number of computer and ICT gadget for data bank	Nil	30% increase of the procurement to LGA	60% increase of the procurement to LGA	80% increase of the procurement to LGA		KSMA
00010000090105 ESTABLISHMENT OF FARMS, ACQUA CULTURE TO EMPOWER WOMEN AND YOUTH TO BOOST ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME(FSTP)	Nil	1,000,000,000.00	750,000,000.00	375,000,000.00	AADS Scheme Established	Percentage increase in the number of youth and women empowered		20% of women and youth empowered to own a farm	30% of women and youth empowered to own a farm	50% of women and youth empowered to own a farm		KSMA
00010000060107 PROCUREMENT OF TRACTORS, POWER TILERS AND HARVESTERS TO BOOST FOOD SECURITY AND SAFE FUNCTIONING OF FOOD SUPPLY CHAINS FOR POOR HOUSEHOLDS (CARES)	NIL	419,595,280.00	314,696,460.00	157,348,230.00	CARES established	% reduction of poverty level		20% reduction of poverty level	30% reduction of poverty level	40% reduction of poverty level		KG CARES



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

00010000250101 CONSTRUCTION OF ABOTTOIR, SLAUGHTERING SLAB VERTINARY CLINC ACROSS THE STATE	Nil	100,000,000.00	75,000,000.00	37,500,000.00	Employing more veterinary doctors.	% Access to veterinary services	Nil	50% access to vet. and affordabil ity of services	60% access to vet. and affordability of services	70% access to vet. and affordability of services		KSMA
00010000240101 REHABILITATION OF WORLD BANK, UNDP, ADB FACILITIES IN THE STATE	NIL	65,500,000.00	49,125,000.00	24,562,500.00	Prompt Payment of counterpar t fund	-	NIL	NA	NA	NA		FAO,UNDP, WORLD BANK
00010000110102 CAPACITY BUILDING FOR AGRICULTURAL STAKEHOLDER (STATE PARTNERSHIP ON AGRICULTURE)	Nil	10,000,000.00	7,500,000.00	3,750,000.00	Prompt Payment of counterpar t fund		NIL	NA	NA	NA		BILL AND MELINDA GATE
00010000060101 PROVISION OF TRESHERS, HARVESTERS AND PLANTERS TO KOGI STATE ACCELERATED FOOD PRODUCTION PROGRAMME/RUDEM (RICE AND CASSAVA)	NIL	250,000,000.00	187,500,000.00	93,750,000.00	Food production programm e accelerated	Increase in rice and cassava production.	Nil	--- nos of tonnes increased per year	--- nos of tonnes increased per year	--- nos of tonnes increased per year		
00010000050101 PURCHASE OF WATER PUMP FOR IRRIGATION SCHEME	NIL	100,000,000.00	75,000,000.00	37,500,000.00	Functional irrigation system	Continue farming through the season	Nil	15 communi ties in each district	20 communitie s in each district	25 communities in each district		KSMA
010000010102 PROCUREMENT OF AGRICULTURAL INPUTS/EQUIPMENT (FSTP)	NIL	50,000,000.00	37,500,000.00	18,750,000.00	Agricultural input/equi pment procured	Numbers of equipment procured	NA	15 equipme nt	10 equipment	Maintenance of the equipment		ADP



KOGI STATE MEDIUM TERM SECTOR STRATEGY (MTSS)

010000010101	CAPACITY BUILDING FOR EXTENSION WORKER	Nil	100,000,000.00	75,000,000.00	37,500,000.00	Training and retraining of agricultural extension workers	Numbers of trained personnel	NA	5% increase of qualified extension workers	5% increase of qualified extension workers	5% increase of qualified extension workers		ADP
--------------	--	-----	----------------	---------------	---------------	---	------------------------------	----	--	--	--	--	-----



3.6 Justification

Selection of criteria for prioritizing the Agricultural Sector strategies to be implemented as part of the 2023 - 2025 MTSS were premised on the need to identify high impact interventions for the achievement of the revised sector policy.

Following the conduct of the research leading to the formation of Medium Term Sector Strategies and the focus on the good governance as a major economic alternative to leveraging governance, the sector team engaged the selection process with the view to ensuring that the identified strategies to be implemented are well aligned with the goals and objectives of the medium term plan derived from the State Development Plan and New Direction Blueprint/Let's do MORE. The selection process is based on the following criteria.

Criterion 1: Evidence that the Existing Projects are indeed Ongoing

Score	Does the budget commitment correspond to an ongoing project?
4	Abundant and convincing evidence that project is ongoing (e.g. ExCo approvals; contract awards; details of contractor(s); detailed project work plan with deliverables, milestones and targets; engineering designs; cost revisions; contract variations; implementation progress reports; etc.)
3	Sufficient and convincing evidence that project is ongoing.
2	Some evidence or moderate evidence that project is ongoing.
1	No substantial evidence that project is ongoing.

Criterion 2: Clarity of Current Justification for Budget Commitment

Score	How well can the Sector account for the level of funds currently allocated to that Budget Commitment?
4	Very Well – All cost components can be clearly identified and a strong argument presented for all costs
3	Well – The cost components can be clearly identified, although not all can be fully justified as necessary
2	Moderately – Some but not all of the cost components can be identified, with limited justification
1	Not at all – The cost components can be neither identified nor can these be justified.

Criterion 3: Current Impact of Budget Commitment

Score	What are the Tangible Positive Impacts of the Budget Commitment?
4	Abundant and convincing evidence of substantial positive impact from existing commitment
3	Sufficient and convincing evidence of moderate positive impact
2	Some evidence of moderate positive impact



1	No substantial evidence of positive impact
---	--

Criterion 4: Likelihood of Completion in 2023 – 2025 Timeframe

Score	How well can the MDA justify that the current budget commitment and planned future spending will complete the project, and run the project post completion? This should be based on the contract awarded and the data collected.
4	All evidence suggests that the project will be completed with the budgeted funds and that future running costs have been fully taken into account
3	MDA can show that the project is likely to be completed with budgeted funds and future running costs have been adequately considered
2	MDA can show that budgeted funds will allow for substantial progress but not completion and future running costs can be identified
1	Not at all – allocated funds will not allow for substantial progress nor can future running costs be adequately identified

Criterion 5: Relation to the Sector’s goals

Score	How critical is this project to the achievement of the Sector’s goals under the Vision 20:2020, Kogi SEEDS or other Policies, etc?
4	Vital – Goal cannot be achieved otherwise
3	Important – This project will make a substantial and measurable contribution to achieving the goal
2	Moderately – This project will make some contribution to achieving the goal
1	Limited – the project will make no significant contribution to achieving the goal

Secondly, that the selected strategies are capable of delivering verifiable results within the limited resources allocated and in the shortest possible time. The current approach is a remarkable departure from the previous experience where annual budget was developed without recourse to the desired impact of those expenditure but on the arbitrary allocation of resources on budget-lined items.

With the MTSS approach, which is result-based budget all costs interventions are linked to the achievement of the MTSS outputs, outcomes and Impact as defined in the New Direction Blue Print policy framework. Consequently, the sector will be able to assess progress of the MTSS key performance indicators (KPIs) and the cost effectiveness of the budgeted expenditure.

3.7 Result Framework

Though the result framework details the targets to be achieved by the MTSS, it is important to understand that the outcome targets were central in the definition of the key programs and



projects of the MTSS. These key performance indicators are in alignment with the performance for the sector.

The Ministry and its parastatals are expected to develop their costed annual operation plan in response to the output targets defined in the sector result frameworks.

3.8 Responsibilities and Operational Plan

Following the development of the MTSS 202 – 2026 for Agricultural sector, it is anticipated that all Agencies in the Agricultural sector would derive their annual operation plan activities from the strategies of the medium term plan.

The Ministry of Agriculture; Kogi ADP, Kogi State Agric land development board, Kogi agro-allied company would all develop their organizations annual activities specifying the timelines and sequence for its implementation in 2024.

The operational plans would aid the various departments to articulate their individual action plans as well as facilitate the estimation of the quarterly departmental cash flow projections for the 2024 financial year.



Chapter 4. Three Year Expenditure Projections Monitoring and Evaluation

4.1 Performance Monitoring and Evaluation

Fiscal Year	Total Budget (Capital & Recurrent)	Actual Exp (Capital. & Recurrent.)	Level of Performance (%)	Variance
2020	4,742,075,832	1,429,981,611	30.15%	3,312,094,221
2021	4,549,847,121	4,187,991,814.21	92.04%	361,855,306.79
2022	3,952,121,581	1,597,165,492.17	40.41%	2,354,956,088.83
Total	13,244,044,534	7,215,138,917.38	54.48%	6,028,905,616.62

4.2 Public Involvement

Involvement of the public as a stakeholder in the preparation of this medium term sector strategy, cannot be over emphasized as the planning and execution start and end with the public as the beneficiaries. Representatives of Kogi State House Committee on Finance, Appropriation and Budget Monitoring, Civil Society Organization and Interest Groups have their inputs in preparation of this document.



Chapter 5. Outline MTSS Timetable

Figure 1: MTSS Timetable

Activities	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Conduct Annual Reviews												
Collect data and information												
Review national Policy Guide												
Refine State Policy Outcomes												
Receive Expenditure Envelopes												
Develop sector strategies and costs												
Review strategy within ceilings												
Prepare Draft MTSS Document												
Receive Budget Call Circular												
Refine MTSS and compile Budget												
Defend Budget using MTSS												
Make Operational Plan												



5.1 Identifying Sources of Data against the Results Framework

Monitoring and evaluation of the Ministry of Agriculture MTSS 2024 -2026 is a vital component of the MTSS implementation process as it provides the mechanism for tracking and reporting on the execution of planned activities and progress towards achieving set targets. It further allows for challenges, constraints and success factors in MTSS implementation to be identified. These are necessary for learning lessons and informing how the MTSS are revised in the future. In the process of monitoring and evaluation due consideration is accorded the source of data especially information that tracks the performance of outcome and output indicators. Agricultural sector result framework has very much work in progress and still requires additional efforts to certainly establish the various sources of data for the MTSS KPIs. It is important to understand that the information generated from the performance of the MTSS 2024 -2026 outputs serves as basis for the rollover of Ministry of agriculture Sector MTSS.

5.1 Sources of Data against the Results Framework

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Possible Data Sources
Number of staple crops center’s established .Cassava, Rice and other stable crops produced	Min of Agric
Total percentage area to be covered Soil and water management	Min of Agric
Numbers of School garden established	Min of Agric
Numbers of milling processing centers	Min of Agric
Approval and cash backing of fund for programme	AG OFFICE
% increase of Land and climate change managed	Min of Agric
Output KPI	Possible Data Sources
% of Agricultural equipment procured	ADP
No. of farmer	Min of Agric
Numbers of farming tools supplied	ADP
Return of activities at rehabilitation site	Min of Agric
Numbers of tractors to be purchased .	ADP
Completion of installation in at least three site	ADP/AG OFFICE
Numbers of livestock market to be constructed	Min of Agric
Percentage increase in the rehabilitation	Min of Agric
No of processing and milling machined in each senatorial district for women.	Min of Agric
No pumping machine procured for youth	ADP



Numbers of Silos in each senatorial district Market stabilization and reduction in post-harvest established	Min of Agric
Availability of produce in the Market and Livelihood supported.	Min of Agric
Milling machine operational in some rural areas	Min of Agric
Percentage increase of tools for fishermen	Min of Agric
Availability of fund to pay counterpart fund	AG OFFICE
Number Extension workers trained	Min of Agric
No. of fish hatchery complex completed	Min of Agric
No. of farmers that benefitted	Min of Agric
Numbers of farmers to be empowered	Min of Agric
Commencement of renovation work and new structures built.	ADP
Number of computer and ICT gadget for data bank	Min of Agric
Percentage increase in the number of youth and women emowered	Min of Agric
% reduction of poverty level	KG CARES
% Access to veterinary services	Min of Agric
Increase in rice and cassava production.	Min of Agric
Continue farming through the season	Min of Agric
Numbers of equipment procured	ADP
Numbers of trained personnel	ADP

5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2023. The review was carried out by MTSS sector committee who visited the heads of each department and parastatals/agencies under the Sector on the needs for this review. Questionnaires were later given to them to:

1. Identify the status of interventions that had taken place in the sector in year 2022.
2. Establish the performance status for 2022; identify the relationship between the financial investment, institutional/organizational capacity in that sector and the results.
3. Establish a performance trend on each of the outcome KPIs in the results Framework for the sector, where data is available.
4. Recommend optimal direction for realistic outcome targets in the Medium Term Development Plan and the Medium Term Sector Strategy.

5.3 Organisational Arrangements

This section provides outline responsibilities for monitoring work, who collect data and the officers responsible for performing analysis. The following are the outlines of monitoring work:



- 1 To ensure inputs are made available at all time of the MTSS work and other decision to be taken;
- 2 To provide a continuous feedback system to the government/developing partners through the life cycle of a project;.
- 3 Keeping surveillance on the sector projects
- 4 To also involve overseeing and periodic review of each activity of sector at all level of implementation;
- 5 To ensure that adjustment can be made and correction effected in an on-going project;
- 6 To also ensure that resources are used judiciously and quality project implementation;
- 7 To communicate effectively to the Stakeholders on how goals and objectives of projects are being met;

Besides, data collection is carried out by Monitoring & Evaluation unit Staff in all MDAs. Data analysis is done by Monitoring & Evaluation Officers in collaboration with the Budget Staff. The type of information needed will determine the type of analysis to be used. The data analysis can be carried out manually or the use of software design for M&E purposes.