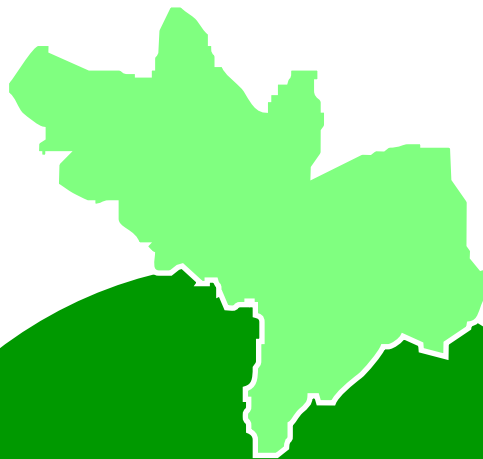




KOGI STATE MINISTRY OF AGRICULTURE



2020-2022
REVISED
MEDIUM
TERM SECTOR
STRATEGY
(MTSS)

APRIL, 2020

PREPARED BY
MINISTRY OF FINANCE, BUDGET AND ECONOMIC PLANNING
STATE SECRETARIAT COMPLEX, PHASE II, LOKOJA, KOGI STATE.



Forward

The 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 called 'Let's do more" Blue print. One of the thematic areas is Agricultural Revolution Programme. The New Direction Blue print, "Let's do more" 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 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 Agric 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

A handwritten signature in blue ink, appearing to read 'David O. Apeh'.

Hon. David O. Apeh
Hon. Commissioner for Agriculture0



Acknowledgment

First and foremost, our sincere gratitude goes 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, "Let's do more" 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) 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 revised 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).

Odiyo O. Hannah (Mrs)
*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 & Development 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
LGA	Local Government Area
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organisation



TABLE OF CONTENTS

Forward	2
Acknowledgment	3
Abbreviations	4
Chapter 1	
Introduction	7
1.1 Aims and Objectives of the Document	7
1.2. Summary of the process used	8
1.3 Summary and Conclusion	9
1.4. Outline of the Structure of the Document	10
Chapter 2	
The Sector and Policy in the State	11
2.1 A brief background to the State	11
2.2 A brief introduction to the Sector	15
2.3 The current situation in the Sector	16
2.4 Overview of the sector's institutional structure	17
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	19
Chapter 3	
The Development of Sector Strategy	22
3.1 Major Strategic Challenges	22
3.2 Resource Constraints	22
3.3 Contributions from partners	36
3.4 Program connections between Sector MDAs	37
3.5 Outline of Key Strategies	38
3.6 Justification	49
3.7 Result Framework	49
3.8 Responsibilities and Operational Plan	49
Chapter 4	
Three Year Expenditure Projections Monitoring and Evaluation	51
4.1 Performance Monitoring and Evaluation	51
4.2 Public Involvement	51
5.1 Identifying Sources of Data against the Results Framework	52
5.2 Conducting Annual Sector Review	54
4.3 Organisational Arrangements	55



List of Tables

- Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes
- Table 2: Goals, programmes and outcome deliverables
- Table 3: Summary of 2015 Budget Data for the Sector
- Table 4: Summary of 2016 Budget Data for the Sector
- 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)
- Table 6: Capital Costs Commitments
- Table 7: Personnel Costs – Existing and Projected
- Table 8: Overhead Costs – Existing and Projected
- Table 9: Summary of Cancelled/Shutdown Projects
- Table 10: Grants and Donor Funding
- Table 11: Summary of Projects’ Expenditures and Output Measures



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 2020-2022 contains proposed activities to drive and deliver the State Development Plan agenda as captured in the NEW DIRECTION BLUEPRINT, KOSEEDS, MTEF/MYBF, Let's do MORE and ANNUAL BUDGET DOCUMENT. It is within this framework that the Agricultural sector articulates its MTSS for 2020 – 2022 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 differences 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 team headed by 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 Multi-Year Budget Framework (MYBF), 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 2020.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2019 fiscal year.
2. Establish the performance status for 2019; 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 sectoral goal in line with the overall State Policy Thrust in line with “Let's do MORE”.
- 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 “Let's do MORE” 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 Ministry of Agriculture MTSS 2020-2022 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 Agric 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 outcomes of the relevant sector

Above all, the Agricultural Sector MTSS 2020-2022 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 Agric sector of the economy

1.4. Outline of the Structure of the Document

Kogi State Agricultural Sector MTSS 2020-2022 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 2020-2022 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 old 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 3.8 million people (2012 NBS Abstract). 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.

State level General Information on Population

State level General Information on Population

Age Group	Male	Female	Total
0 - 4 years	319,647	304,402	624,049
5 - 9 years	259,249	239,650	498,899
10 - 14 years	202,570	181,527	384,097
15 -19	173,998	170,411	344,409
20 - 24	132,835	161,201	294,036
25 -29	118,076	154,652	272,728
30 – 34	98,618	113,253	211,871
35 – 39	80,731	82,439	163,170
40 - 44	74,576	68,738	143,314
45 – 49	55,861	43,938	99,799
50 – 54	51,396	40,015	91,411
55 – 59	22,235	17,882	40,117
60 – 64	30,672	23,638	54,310
65 + years	52,439	39,394	91,833
TOTAL State Population	1,672,903	1,641,140	3,314,043

*Sources: National Population Census 2006



Local Government Areas

The headquarters of the Local Government Areas serve as important traditional, cultural and market centres 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 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 tonnes 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 Koton Karfe, 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 industrialisation, 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 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, Ogborun 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 Ministry of Agriculture 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 six (6) professional/technical departments namely:

Planning, research and statistics department, Agric services department, Fisheries department, Admin and finance department, veterinary/Livestock department, Engineering department. Two Offices namely: Honourable 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 AD office, APPEALS, and VCDP 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 (6) 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 and Finance;
- b) Department of Veterinary;
- c) Department of Planning, research and statistics;
- d) Department of Fisheries;
- e) Department of Agric services
- f) Department of Engineering services

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

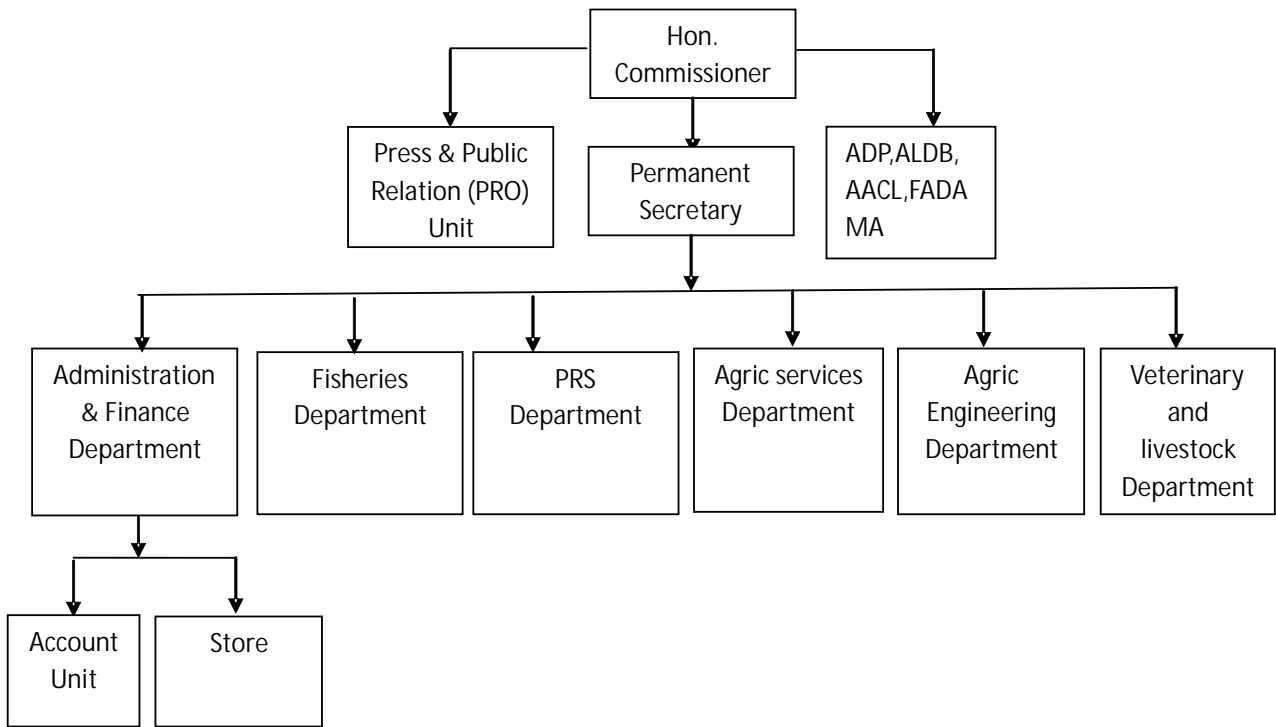
The above team of staff jointly perform the following functions of the Ministry

- 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 six 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 engage and empower every citizen in achieving their goals for their individual and collective advancement

2.5.2 Ministry of Agriculture Vision Statement

To secure the future of all in the State.

2.5.3 CORE VALUES

- Prudence
- Professionalism
- Integrity
- Dynamism
- Teamwork



Operational definition of core values of Ministry of Agriculture

Value	Definition	Example of Behaviour	Strategy Implication
Prudence	Carefulness and good sense of reasoning Exhibited when making a financial and or resource allocation decision.	Carefulness in financial management. Taking caution in resource allocation.	The sector will reward industrious innovation and creativity and introduce sanctions
Professionalism	Exhibit in 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 Ministry of Agriculture 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:
 - a) Increase food security.
 - b) Increase raw materials for agro-processing and export.
 - c) Increase mean farm yield crops, livestock and fishery.
 - d) Increase productivity across the agricultural value chain.
 - e) 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.

- i. Paradigm shift from traditional hoes and cutlasses to Agric mechanization;
- ii. Development of Agricultural value chain
- iii. Small and Medium Scale Enterprises;
- iv. Job creation;
- v. 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 Agric 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)



State Level Goals	Sector Level Goal	Programmes	Outcomes
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 2019)	Outcome Target		
					2020	2021	2022
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.	20% increase in production of the mandate crop (rice, cassava and cashew)	40% increase in production of the mandate crop (rice, cassava and cashew)	60% 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)	10% farmers had access to credit facility	30% percent of farmers to have access to credit facility	40% percent of farmers to have access to credit facility	60% 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	200 hectares of farm land cultivated by youth	1000 hectares of land to be cleared for 1000 youth empowerment	2000 hectares of land for 2000 youth empowerment	3000 hectares of land for 3000 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.	30% access to qualify Agric extension worker	50% access to qualify Agric extension worker	65% 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 3 private investors	The state to partner with 5 private investors	The state to partner with 5 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. For instance, the budget ceiling/allocation for the Agric sector for 2017-2019 stood at N22,529,086,601.57 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 2019 Budget Data for the Sector

Item	Approved Budget (N) in 2019	Amount Released (N) in 2019	Actual Expenditure (N) 2019	Amount Released as % of Approved 2019	Actual Expenditure as % of Releases 2019
Personnel	807,368,781	795,618,351	795,618,351	98%	98%
Overhead	73,899,383	11,083,000	11,083,000	14.99%	14.99%
Capital	6,139,000,000	444,821,290	444,821,290	7.2%	7.2%
Total	7,020,268,164	1,251,522,641	1,251,522,641	17.83%	17.83%

Table 4: Summary of 2020 Budget Data for the Sector

Item	Approved Budget (N) in 2020	Amount Released (N) as at end March 2020	Actual Expenditure (N) as at end March 2020	Amount Released as % of Approved	Actual Expenditure as % of Releases
Personnel	839,179,712	188,196,644	188,196,644	89.7%	89.7%
Overhead	38,353,780	996,000	996,000	10.4%	10.4%
Capital	3,564,446,000	318,887,398	318,887,398	39.4%	39.4%
Total	4,441,979,492	508,080,042	508,080,042	27.6%	27.6%

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.	00010000060102 Crop production/value chain development of cassava, cashew, rice and other staple crops.	3	3	4	2	5	3.4	1	Important to the achievement of sector goal
2.	00010000020101 Kogi state land development board	2	2	2	1	4	2.2	13	Important to the achievement of sector goal
3.	00010000060105 establishment 3 mega rice milling processing machine(one in each senatorial district)	3	2	3	2	3	2.6	8	Important to the achievement of sector goal
4.	00010000240104 FADAMA counterpart funding	1	3	1	1	2	1.6	32	Important to the achievement of sector goal
5.	00010000010102 procurement of Agricultural inputs	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
6.	00010000180102 Construction of fertilizer store	1	2	1	3	3	2	21	Important to the achievement of sector goal
7.	00010000270101 livestock development project	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
8.	00010000030102 rehabilitation of existing oil palm project at Alloma, Kabba and Acharu	3	3	3	2	4	3	4	Important to the achievement of sector goal
9.	00010000040102 Agricultural mechanization (Ministry of Agriculture, Headquarters)	4	3	3	3	4	3.4	1	Important to the achievement of sector goal



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
10.	00010000070101 agro-allied company limited	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
11.	00010000250102 avian influenza control and response	1	1	2	1	3	1.6	32	Important to the achievement of sector goal
12.	00010000130101 farmers data bank(21 LGAs)	3	3	3	4	2	3	4	Important to the achievement of sector goal
13.	00010000010103 College of agriculture training Institute, Ochaja	2	3	1	3	3	2.4	11	Important to the achievement of sector goal
14.	00010000110101 national agricultural insurance scheme(state's contribution)	1	3	1	2	3	2	21	Important to the achievement of sector goal
15.	00010000200101 women in agriculture	1	2	1	2	2	1.6	32	Important to the achievement of sector goal
16.	00010000210101 youth in agriculture	1	2	1	2	2	1.6	32	Important to the achievement of sector goal
17.	00010000230101 commercial agricultural scheme	1	2	1	2	3	1.8	29	Important to the achievement of sector goal
18.	00010000240101 FAO & partner programme (UNDP/ADB/World bank)	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
19.	00010000250101 general vet. Services/construction of abattoir,	1	1	2	2	4	2	21	Important to the achievement of
20.	00010000300101 completion of fish hatcheries complex	2	2	4	3	3	2.8	6	Important to the achievement of sector goal

S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
21.	00010000010105 kogi state agricultural development project(ADP)	1	2	1	2	4	2	21	Important to the achievement of sector goal
22.	00010000060103 kogi state food security, government initiative(school farm, political& civil servant, corpers farm), SIP	2	1	1	2	4	2	21	Important to the achievement of sector goal
23.	00010000010178 Nutrition and Quality control centre across the state	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
24.	00010000090102 Green house farming system	1	3	1	2	4	2.2	13	Important to the achievement of sector goal
25.	00010000090104 Establishment of staple crops processing zone projects	1	3	2	3	3	2.4	11	Important to the achievement of sector goal
26.	00010000010104 farmers direct inputs and fertilizer (SIP)	2	3	2	3	4	2.8	6	Important to the achievement of sector goal
27.	00010000110102 State partnership on agriculture (Bill Gates and Others)	1	1	1	2	3	3	2	Important to the achievement of sector goal
28.	00010000320102 Government intervention to fishermen (SIP)	1	1	1	2	4	4	1	Important to the achievement of sector goal
29.	00010000090103 Kogi state agricultural revolution project	1	1	1	2	4	4	1	Important to the achievement of sector goal



S/N	Project Title	Criterion 1	Criterion 2	Criterion 3	Criterion 4	Criterion 5	Average / Final Score	Rank	Justification
30.	00010000230103 Mini milling processing machine for rural farmers. (5 pilot schemes per 3 senatorial districts)	2	1	2	3	4	4	2	Important to the achievement of sector goal
31.	00010000030101 Establishment of oil palm plantation	1	1	1	2	2	4	1	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.	00010000060102 Crop production/ value chain development of cassava, cashew, rice and other staple crops.	15% completed	1.8b	446,339,999.50	1.35b
2.	00010000020101 Kogi state land development board	Awaiting mobilization	300m	nil	300m
3.	00010000060105 establishment 3 mega rice milling processing machine(one in each senatorial district)	Awaiting mobilization	100m	nil	100m
4.	00010000240104 FADAMA counterpart funding	Awaiting mobilization	300m	nil	300m
5.	00010000010102 procurement of Agricultural inputs	Awaiting mobilization	20m	nil	20m
6.	00010000180102 Construction of fertilizer store	Awaiting mobilization	50m	nil	50m
7.	00010000270101 livestock development project	Awaiting mobilization	100m	nil	100m



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
8.	00010000030102 rehabilitation of existing oil palm project at Alloma, Kabba and Acharu	Awaiting mobilization	50m	nil	50m
9.	00010000040102 Agricultural mechanization (Ministry of Agriculture, Headquarters)	Awaiting mobilization	100m	Nil	100m
10.	00010000070101 agro-allied company limited	Awaiting mobilization	200m	nil	200m
11.	00010000250102 avian influenza control and response	25% completed	100m	19m	81m
12.	00010000130101 farmers data bank(21 LGAs)	Awaiting mobilization	10m	nil	10m
13.	00010000010103 College of agriculture training Institute, Ochaja	Awaiting mobilization	10m	nil	10m
14.	00010000110101 national agricultural insurance scheme(state's contribution)	Awaiting mobilization	10m	nil	10m
15.	00010000200101 women in agriculture	Awaiting mobilization	10m	nil	10m



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
16.	00010000210101 youth in agriculture	Awaiting mobilization	50m	nil	10m
17.	00010000230101 commercial agricultural scheme	50% completed	1b	496,150,000	503.9m
18.	00010000240101 FAO & partner programme (UNDP/ADB/World bank)	Awaiting mobilization	50m	nil	50m
19.	00010000250101 general vet. Services/construction of abattoir, slaughtering slab	Awaiting mobilization	30m	nil	30m
20.	00010000300101 completion of fish hatcheries complex	Awaiting mobilization	10m	nil	10m
21.	00010000010105 kogi state agricultural development project(ADP)	Awaiting mobilization	20m	nil	20m
22.	00010000060103 kogi state food security, government initiative(school farm, political& civil servant, corpers farm), SIP	Awaiting mobilization	5m	nil	5m
23.	00010000010178 Nutrition and Quality control centre across the state	Awaiting mobilization	100m	nil	100m



S/N	Project Title	Status of Completion	Contract Sum (N)	Amount Paid to Date (N)	Outstanding Commitment (N)
1.	00010000090102 Green house farming system	Awaiting mobilization	10m	Nil	10m
2.	00010000090104 Establishment of staple crops processing zone projects	Awaiting mobilization	30m	Nil	30m
3.	00010000010104 farmers direct inputs and fertilizer (SIP)	Awaiting mobilization	400m	Nil	400m
4.	00010000110102 State partnership on agriculture (Bill Gates and Others)	Awaiting mobilization	400m	Nil	400m
5.	00010000320102 Government intervention to fishermen (SIP)	Awaiting mobilization	400m	Nil	400m
29	0001000090103 Kogi State agricultural revolution projects	Awaiting mobilization	100m	Nil	100m
30	00010000230103 Mini milling processing machine for rural farmers. (5 pilot schemes per 3 senatorial districts)	Awaiting mobilization	50m	Nil	50m
31	00010000030101 Establishment of oil palm plantation	Awaiting mobilization	100m	Nil	100m



Table 7: Personnel Costs – Existing and Projected

Number of Staff					
Items of Personnel I Costs	2019 Budget	2019 Actual	2020	2021	2022
Personnel cost	807,368,781	795,618,351	839,179,712	847,571,509.12	856,047,224.21
Total Cost (N)	807,368,78	445,103,880	839,179,71	847,571,509.1	856,047,224.21

Table 8: Overhead Costs – Existing and Projected

Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020102 TRAVEL AND TRANSPORT	16,460,000	4,004,000	11,840,040	11,958,440	12,076,841
22020201 INTERNET ACCESS CHARGES	200,000	0	103,800	104,838	105,876
22020203 WATER RATE	50,000	0	0	0	0
22020204 ELECTRICITY BILL/CHARGES	550,000	188,500	357,600	361,176	364,752
22020205 TELEPHONE CHARGES	578,808	2,000	207,600	209,676	211,752
22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE	2,273,102	682,500	1,702,225	1,719,247	1,736,270
22020333 PRINTING OF FILES JACKETS	100,000	0	51,900	52,419	52,943
22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY	350,000	10,000	350,000	353,500	360,500



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,100,000	1,316,500	3,312,700	3,345,827	3,379,305
22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS	3,650,000	915,000	3,337,350	3,370,724	3,404,264
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	650,000	155,000	433,550	437,886	442,221
22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS	200,000	104,000	200,000	202,000	204,020
22020405 MAINTENANCE OF OFFICE EQUIPMENT	158,689	97,500	120,080	121,281	123,683
22020409 WORKSHOP MAINTENANCE	1,000,000	0	0	0	0
22020433 PROGRAMME (RADIO/TELEVISION EXPENSES)	200,000	0	103,800	104,838	106,914
22020434 PLANTATION/MILL EXPENSES	500,000	0	400,000	404,000	408,040
22020501 LOCAL TRAINING	5,600,000	129,000	3,146,900	3,178,369	3,241,307
22020609 PURCHASE OF PRODUCE SEEDS	51,898	0	0	0	0
22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. AGENCIES & NGOs	500,000	0	200,000	202,000	204,020



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22020658 PROJECT MONITORING AND EVALUATION	200,000	110,000	200,000	202,000	204,020
22020679 OFFICE AND GENERAL EXPENSES	8,000,000	3,040,000	4,000,000	4,040,000	4,080,400
22020704 CONSULTANCY SERVICES	740,000	0	265,741	268,398	271,082
22020706 AGRIC TRADE SHOW	5,000,000	0	2,000,000	2,020,000	2,040,000
22020786 SALARY ADMINISTRATION	100,000	3,500	51,900	52,419	52,943
22020901 BANK CHARGES (OTHER THAN INTEREST)	100,000	0	51,900	52,419	52,943
22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES)	721,795	150,500	374,611	378,357	382,141
22021003 PUBLICITY AND ADVERTISEMENT	100,000	0	0	0	0
22021004 MEDICAL EXPENSES/REFUND (LOCAL)	900,000	175,000	407,600	411,676	415,791
22021005 POSTAGES AND COURIER SERVICES	200,000	0	0	0	0
22021020 HIV/AIDS PROGRAMM	200,000	0	0	0	0
22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME	100,000	0	100,000	101,000	102,010



Items of Overheads	2019 Approved	2019 Actual	2020	2021	2022
22021096 PRINTING AND PUBLICATION	100,000	0	51,900	52,419	52,941
22021202 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS	19,265,091	0	1,982,583	2,002,409	2,022,433
22021218 COVID-!9 PANDEMIC RESPONSE ACTIVITIES EXPENSE (CO22)	0	0	3,000,000	3,030,000	3,060,300
Total	73,899,383	11,083,000	38,353,780	38,737,318	39,165,747

Table 9: Summary of Cancelled/Shutdown Projects

Project Name	Justification for cancellation/shut down
Staple crop processing zone	Budget ceiling not enough to accommodate project
Livestock/veterinary services one pilot scheme in Ilokoja	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Rehabilitation/equipping of central mechanical workshop, Ilokoja	budget envelop to the sector not enough to include this programme
Furnishing of burnt office Block	Budget ceiling not enough to accommodate project
Provision of funds to farmers in form of loans	budget envelop to the sector not enough to include this programme
National Bovine Tuberculosis Programme	budget envelop to the sector not enough to include this programme



Project Name	Justification for cancellation/shut down
Agro processing productivity enhancement and livelihood support Expenses (APPEALS)	Budget ceiling not enough to accommodate project
Cocoa Rehabilitation and Regeneration	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Presidential initiative on Fruit tree crops (functional and effective)	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Procurement of Bulldozer	Budget ceiling not enough to accommodate project
Establishment of 3 mega rice milling processing machine (one in each senatorial districts)	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Strategic grain reserve scheme	budget envelop to the sector not enough to include this programme
Guaranteed minimum price	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Provision of extension, commercial technical services and infrastructural development (ADB) 21 LGAs.	budget envelop to the sector not enough to include this programme
Fencing of Area offices in Idah and Kabba	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme



Project Name	Justification for cancellation/shut down
Irrigation Scheme	Budget ceiling not enough to accommodate project
Grazing reserve development	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Landscaping of Ministry of Agriculture	Budget ceiling not enough to accommodate project
State Agro statistic coordinating committee	A relatively similar programme is on. Secondly budget envelop to the sector not enough to include this programme
Kogi state accelerated food production programme (rice and cassava)	budget envelop to the sector not enough to include this programme
State accelerated industrial crop programme	budget envelop to the sector not enough to include this programme

3.3 Contributions from partners

The international organisation such as World Bank funded FADAMAIII 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)		
	2020	2021	2022	2020	2021	2022
APPEALS	\$3m	\$3m	\$3m	\$3m	\$3m	\$3m
Value Chain Agricultural Development Project (VCADP)	\$1m	\$1m	\$1m	\$1m	\$1m	\$1m



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 2017 - 2019. 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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Supporting plantation/crop production	Crop production/out growers on cassava, rice, cashew and other staple crop	Nil	100,000,000.0	100,100,000	100,120,000	Cashew plantation farm/other mandate crop farm in each LGA			30% of total land cleared to be planted	60% of total land cleared to be planted	80% of total land cleared to be planted		KSMA
	Kogi state agricultural development project (ADP)		100,000,000	101,000,000	102,000,000	Funding of ADP	Approval and cash backing of fund for programme	Nil	30% increase in funding of ADP	50% increase in funding of ADP	70% increase in funding of ADP		ADP
Supporting plantation/crop production	00010000060104 Establishment of 3 mega cassava milling processing machine (one in each senatorial district) COVID-19 response (COOO)	Nil	50,000,000.00	50,500,000.00	51,005,000.00	Cassava plantation farm/other mandate crop farm in each LGA			30% of total land cleared to be planted	60% of total land cleared to be planted	80% of total land cleared to be planted		KSMA
	00010000010105 Kogi state Agricultural Development Project (ADP) COVID-19 response (COOO)		100,000,000.00	101,000,000.00	102,010,000.00	Funding of Agricultural Development Project (ADP)	Approval and cashbacking 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





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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000090103 Kogi State Agricultural Revolution Project	Nil	100,000,000	100,000,000	100,000,000	Increased productivity	No. of farmers	Nil	30% expected	50% expected	50% expected		
	00010000090101 state accelerated industrial crops programme	Nil	10,000,000	10,100,000	10,201,000	Programme execution through funding	Release of fund for programme execution	Nil	Acceptable increase in funding	Acceptable increase in funding	Acceptable increase in funding		KSMA
	00010000010102 procurement of Agricultural inputs	19,000,000	50,000,000	51,000,000	52,,000,000	Procurement of herbicides and insecticides.	Availability of herbicide and insecticide for farm use	Nil	Percentage increase in inputs	Percentage increase in inputs	Percentage increase in inputs		KSMA
	Purchase of fertilizer		200,000,000	202,000,000	204,020,000	Purchase of -- bags of fertilizer	Availability of fertilizer for farmers	Nil	30% increase in availability of fertilizer	30% increase in availability of fertilizer	30% increase in availability of fertilizer		KSMA
	00010000060103 kogi state food for all programme , government initiative(school farm, political& civil servant, corpers farm)	Nil	82,,246,000	83,246,000	84,246,000	Providing farming tool and soft loans.	Distribution of farming tools and approve fund for loans	Nil	Increase in availability of farming tools	Increase in availability of farming tools	Increase in availability of farming tools		KSMA

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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000610101 cocoa rehabilitation and regeneration	Nil				No funding	No kpl	Nil	Purchasing of improved seedling of cocoa tree	Planting of improved seedlings	Increase in procurement tools for the cocoa farm		KSMA
	00010000030101 establishment of oil palm plantation	Nil	50,000,000	51,000,000	52,010,000	Clearing of ... Hectares of land and planting of improve seedling of palm tree.	Reasonable hectares of land cleared and planting commencement	Nil	At least 30% of total land for planting to be cleared and planted	50% of total land for planting to be cleared and planted	70% of total land for planting to be cleared and planted		KSMA
	00010000030102 Rehabilitation of existing oil palm project at Alloma, Kabba and Acharu		20,000,000	20,200,000	20,402,000	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
Promotion of agricultural mechanization	00010000040102 Agricultural mechanization(Ministry of Agriculture, Headquarters) COVID-19 response (COOO)	496,150,000	200,000,000	200,000,000	200,000,000	Procurement of 12no. tractor	Release of fund for procurement	Nil	Procurement of 12no. tractors	Procurement of 12no. tractors	Procurement of 12no. tractors		KSMA





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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000090102 Green House farming	400,000,000	50,000,000	50,000,000	50,000,000	Installations of irrigation equipment at planned site.	Completion of installation in at least three site	Nil	Expansion Expected	Expansion expected	Expected Expansiom		KSMA
	00010000040103 construction of mechanical workshop and 2 warehouses for power tiller equipment	Nil	10,000,000	10,100,000	10,201,000	Contract sum to be paid plus physical structure of mechanical workshop at planned site	Payment of contract sum	Nil	30% completed	70% completed	100% completed		KSMA
	Livestock development project/	Nil	20,000,000	20,000,000	20,000,000	Making fund available for this project/ ranches for livestock constructed	Release of fund for project	Nil	10% increase in funding	10% increase in funding	10% increase in funding		KSMA
	00010000180102 construction of fertilizer store	Nil	10,000,000	10,100,000	10,201,000	A mega warehouse to build for storage of fertilizer	Payment of contract sum	Nil	30% completed	70% completed	100% completed		KSMA

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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Promotion of small and medium scale enterprises through agricultural loan scheme.	00010000200101 women in agriculture	Nil	100,000,000	104,000,000	108,000,000	Reasonable percentage of women own a farm	30% of registered to be farms own by women	Nil	20% percentag e of women own a farm	30% percentage of women own a farm	40% percentage of women own a farm		KSMA
	youth in agriculture	Nil	100,000,000	104,000,000	108,000,000	Reasonable percentage of youths own farms	30% of registered to be farms own by youth	Nil	20% percentag e of youth own a farm	30% percentage of youth own a farm	40% percentage of women own a farm		KSMA
	000100000170102 Improvement /support for Livelihood Agricultural Activities across the state (Covid-19 Response) (C000)	Nil	328,000,000	331,280,000	334,592,800	Increased availability of agricultural produce	Availability of produce in the Market	Nil	Evidence based Improved Livelihood	Evidence based Improved Livelihood	Evidence based Improved Livelihood		KSMA
	00010000170101 provision of funds to farmers in the form of loans	Nil	100,000,000	104,000,000	108,040,000	300million naira earmarked for farmers to access as soft loans	Availability of fund for borrowing	Nil	30% access to loan	70% access to loan	70% access to loan		KSMA





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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
Developing the agricultural value chain	00010000060104 Establishment 3 mega cassava milling processing machine(one in each senatorial district)	Nil	50,000,000	50,000,000	50,000,000	Procurement of milling machine for cassava processing, in each senatorial district	Procurement of equipment	Nil	Procurement of equipments for one senatorial zone	Procurement of equipments for one senatorial zone	Procurement of equipments for one senatorial zone		KSMA
	Strategic grains reserve scheme	Nil				Building a mega silos for grains storage	Completing of silos for grain reserve	Nil					KSMA
	Guaranteed minimum price	Nil	-	-	-	No Funds available to buy produce from farmer at an encouraging price	Availability and reservation of fund for purchasing	Nil					KSMA
	00010000230103 mini milling processing machine for rural farmers (5 pilot schemes per 3 senatorial district)	Nil	50,000,000	50,500,000	51,005,000	Procurement of milling machine for rural farmers	Milling machine operational in some rural areas	Nil	Increase in number of milling machine procured	Increase in number of milling machine procured	Increase in number of milling machine procured		KSMA



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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000300102 Govt Intervention Fisherman	Nil	50,000,000	50,000,000	50,000,000	-	Operational of th pilot scheme	Nil	30%	50%	50%		KSMA
	00010000060105 establishment 3 mega rice milling processing machine(one in each senatorial district)	Nil				Procurement of rice milling machine for each senatorial zone.	Installing of milling machine	Nil	Installation of machine in 1 st senatoria zone	Installation of machine in 2 st senatoria zone	Installation of machine in 3 st senatoria zone		KSMA
	00010000070101 agro-allied company limited	Nil	20,000,000	20,000,000	20,000,000	Prompt funding of agro allied company ltd	Release of fund for project execution	Nil	10% increase in funding of agro allied company	10% increase in funding of agro allied company	10% increase in funding of agro allied company		KSMA
	National agricultural insurance scheme	Nil	10,000,000	10,000,000	10,000,000	Prompt Payment of counterpart funding	Availability of fund to pay counterpart fund	Nil	-	-	-		KSMA
	00010000090104 Establishment of Crop Processing zone at Alape	Nil	1,500,000,000	1,500,000,000	1,500,000,000			Nil	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure		KSMA
Strengthening institutions for better service delivery	Furnishing of burnt office block	Nil	-	-	-	Procurement of office furniture	Burnt office block equipped with furniture		100% completed				KSMA



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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00130000030130 construction of office complex in Ministry of Agriculture	Nil				Payment of contract sum to contractor	Approve and release of fund for constructions	Nil			On		KSMA
	0001000040104 Fadama Counterpart Funding	Nil	60,000,000	60,000,000	60,000,000	Increased farmers productivity	No. of farmers that benefitted		30%	50%	50%		Fadama office
	00050000020150 establishment of Kogi state college of agriculture(Bassa)	Nil		--	-	Building of class rooms, office block, administrative blocks and employing quality teachers	School structures, employment of lecturers	Nil	Passing of bill to establish the school/ signing of bill into law	Construct work be completed by 30%	Construction work be completed by 60%		KSMA
	00010000010103 upgrading of agric training centre at Ochaja to college of agriculture	Nil	80,000,000	80,000,000	80,000,000	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	30% upgrading of the school	60% completion on the upgrading of the school	80% upgrading of the school		KSMA



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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000130101 farmers data bank(21 LGAs)	Nil	2,000,000	2,000,000	2,000,000	Procurement and maintenance of computers and bio data equipment	training of IT staff and procuremet of computers	Nil	30%Procurment of computers and bio data equipment	600%Procurment of computers and bio data equipment	80%Procurment of computers and bio data equipment		KSMA
	00010000140101 state agro statistic coordinating committee	Nil	5,000,000	5,050,000	5,100,500	Funding of state agricultural statistic coordinating committee	Approval and release of fund for the committee	Nil	5% increase in funding for the committee	5% increase in funding for the committee	5% increase in funding for the committee		KSMA
	00010000120101 landscaping of Ministry of Agriculture	Nil				Payment of contract sum	Landscaping of ministry of agric hqrs	Nil					KSMA
	00010000010101 provision of extension, commercial, technical services and infrastructural development(ADB) 21 LGAs	Nil	20,000,000	20,000,000	20,010,000	Training and retraining of agricultural extension workers	Numbers of trained personnel	Nil	5% increase of qualified extension workers	5% increase of qualified extension workers	5% increase of qualified extension worker		ADP



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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	00010000250101 general vet. Services/constructi on of abattoir, slaughtering slab	Nil	20,000,000	20,000,000	20,000,000	Employing more veterinary doctors.	Access to veterinary sevices	Nil	50% access to vet. and affordabilit y of services	60% access to vet. and affordabilit y of services	70% access to vet. and affordabilit y of services		KSMA
	00010000250102 avian influenza control and response	Nil	200,000	200,000	200,000	Buying of pest control and engaging many vet. Consultant	Procurement of tool for qick response to threat	Nil	Payment of consultanc y services for control of threat	Payment of consultancy services for control of threat	Payment of consultanc y services for control of threat		KSMA
Initiating Public Private Partnership	Kogi state land development board	Nil	20,000,000	20,000,000	20,000,000	Funding of KSLDB	Approve and release fund for KSLDB	NIL	5% increase in funding for	5% increase in funding for	5% increase in funding for		KSLDB
	FAO & partner programme (UNDP/ADP/WORLD BANK)	NIL	100,000,000	100,000,000	100,000,000	Prompt Payment of counterpart fund	-	NIL	-	-	-		FAO, UNDP , WORLD BANK
	State partnership on agriculture (Billgate and others)	Nil	-	-	-	Prompt Payment of counterpart fund	-	NIL	-	-	-		BILL AND MELINDA GATE
	Presidencal inniative for fruit tree crop	Nil	-	-	-	Prompt Payment of counterpart fund	-	NIL	-	-	-		FGN



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 2018)	Output Target			MTSS Activity Code	MDA Responsible
			2020	2021	2022				2020	2021	2022		
	National Bovine Tuberculosis programme	Nil	-	-	-	Prompt Payment of counterpart fund		NIL	-	-	-		FGN
	Grazing reserve development	Nil	-	-	-hectares of land earmarked for grazing	Signing of bill establishing grazing reverse	Nil	Signing into law, a bill establishing grazing reverse	Earmarking grazing serve areas	Reserve areas to be fully operational		KSMA
Total			3,564,446,000	3,600,090,460	3,636,091,365								



3.6 Justification

Selection of criteria for prioritizing the Agricultural Sector strategies to be implemented as part of the 2020 - 2022 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 New Direction Blue Print and the focus on the good governance through Kogi State Public Sector Governance Reforms Programme 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 Blue Print.

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 2020 – 2022 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 2020.

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 2020 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
2017	12,131,549,813	2,973,993,669	24.5%	-
2018	8,483,741,557	636,938,954	7.5%	-
2019	7,350,425,492	508,080,942	6.9%	-
Total	27,965,716,862	4,119,013,565	14.7%	-

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

5.1 Identifying Sources of Data against the Results Framework

Monitoring and evaluation of the Ministry of Agriculture MTSS 2020 -2022 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 2020 -2022 outputs serves as basis for the rollover of Ministry of agriculture Sector MTSS.

Table 12: Data Sources for Outcome and Output KPIs

Outcome KPIs	Possible Data Sources
Improved General Result -Based Agricultural services.	Min of Agric
Percentage increase in number of registered Agric businesses (in small and medium scale)	KSASCC
Reduction in hunger and increased in income level of farmers	Min of Agric
Increased access to quality extension services.	ADP
Increasing investment in Agric sector of the economy	BPP



Output KPIs	Possible Data Sources
Approval and cashbacking of fund for programme	AG OFFICE
Reasonable hectares of land cleared and planted	Min of Agric
Completion of installation OF ALL milling plants and machines	Min of Agric
payment of contract sum to contractors	AG Office
30% of registered to be farms own by women and youth	Min of Agric/ Min. Of Youth and Sport/Min. Of Women Affairs
Availability of fund for borrowing by farmers	Min of Agric
Building of School structures, employment of lecturers for proposed college of Agric Ochaja	Min of Agric
trained IT staff and procurement of computers for KSASCC	KSASCC
Deploying Trained and retrained agricultural extension workers	ADP
Increase Access to veterinary services	ADP
Procured tools for quick response to avian influenza threat	Min of Agric
Signing into law of a bill establishing grazing reverse	KSHA



5.2 Conducting Annual Sector Review

In conducting annual sector review, the agricultural sector reviewed the performance of the sector in view of the strategies previously adopted, and the current macroeconomic framework. The essence of this review is to make room for adjustment in the (EXCO) Outline Policy Guidelines for the state. This EXCO policy guideline in return, set the guideline on making strategies for the rollover MTSS document. Annual sector review is conducted in the first quarter of the year.

Figure 2: Suggested 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												

