



KOGI STATE MINISTRY OF
AGRICULTURE

2021-2023

MEDIUM TERM SECTOR STRATEGY (MTSS)

JUNE, 2020

PREPARED BY
**MINISTRY OF FINANCE,
BUDGET AND ECONOMIC PLAINING**
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 us 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 (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

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

Hon. David O. Apeh
Hon. Commissioner for Agriculture.
Kogi State.



ACKNOWLEDGEMENT

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 us 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 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 & 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 |
| Acknowledgment | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 3 |
| Abbreviations | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 4 |
| List of Tables | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 6 |
| 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 | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 12 |
| 2.1 A brief background to the State | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 12 |
| 2.2 A brief introduction to the Sector | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 16 |
| 2.3 The current situation in the Sector | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 17 |
| 2.4 Overview of the sector s institutional structure | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 18 |
| 2.5 STATEMENT OF THE SECTORS MISSION, VISION AND C ORE VALUES | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 18 |
| 2.5.1 Ministry Of Agriculture Mission Statement | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 18 |
| 2.5.2 Ministry Of Agriculture Vision Statement | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 19 |
| 2.5.3 CORE VALUES | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 19 |
| 2.6 Sector Policy | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 20 |
| 2.7 The sector s goals and programmes for the MTSS period | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 20 |
| Chapter 3 | | | | | | | | | | |
| The Development of Sector Strategy | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 23 |
| 3.1 Major Strategic Challenges | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 23 |
| 3.2 Resource Constraints | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 23 |
| 3.3 Contributions from partners | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 33 |
| 3.4 Program connections between Sector MDAs | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 33 |
| 3.5 Outline of Key Strategies | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 35 |
| 3.6 Justification | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 41 |
| 3.7 Result Framework | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 43 |
| 3.8 Responsibilities and Operational Plan | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 43 |
| Chapter 4 | | | | | | | | | | |
| Three Year Expenditure Projections Monitoring and Evaluation | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 44 |
| 4.1 Performance Monitoring and Evaluation | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 44 |
| 4.2 Public Involvement | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 44 |
| 5.1 Identifying Sources of Data against the Results Framework | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 46 |
| 5.2 Conducting Annual Sector Review | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 48 |
| 4.3 Organisational Arrangements | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... | 48 |



LIST OF TABLES

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| Table 1: Summary of State Level Goals, Sector Level Goals, Programmes and Outcomes | 21 |
| Table 2: Goals, programmes and outcome deliverables | 22 |
| Table 3: Summary of 2015 Budget Data for the Sector | 23 |
| Table 4: Summary of 2016 Budget Data for the Sector | 24 |
| 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) | 24 |
| Table 6: Capital Costs Commitments | 27 |
| Table 7: Personnel Costs Existing and P rojected | 29 |
| Table 8: Overhead Costs Existing and P rojected | 30 |
| Table 9: Summary of Cancelled/Shutdown Projects | 32 |
| Table 10: Grants and Donor Funding | 33 |
| Table 11: Summary of Projects Expenditures and Output Measures | 35 |
| Table 12: Data Sources for Outcome and Output KPIs | 46 |



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 2021-2023 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 2021 – 2023 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 2020.

The overarching purpose of the ASPR is to:

1. Identify the status of interventions that had taken place in the sector in 2019fiscal 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 teammembers 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 such as Lets 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 Agricultural Sector MTSS 2021-2023 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 2021-2023 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 2021-2023 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 2021-2023 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 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 Osoyo 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

| 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 years | 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 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 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 tons 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 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 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: 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 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 Agricultural 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

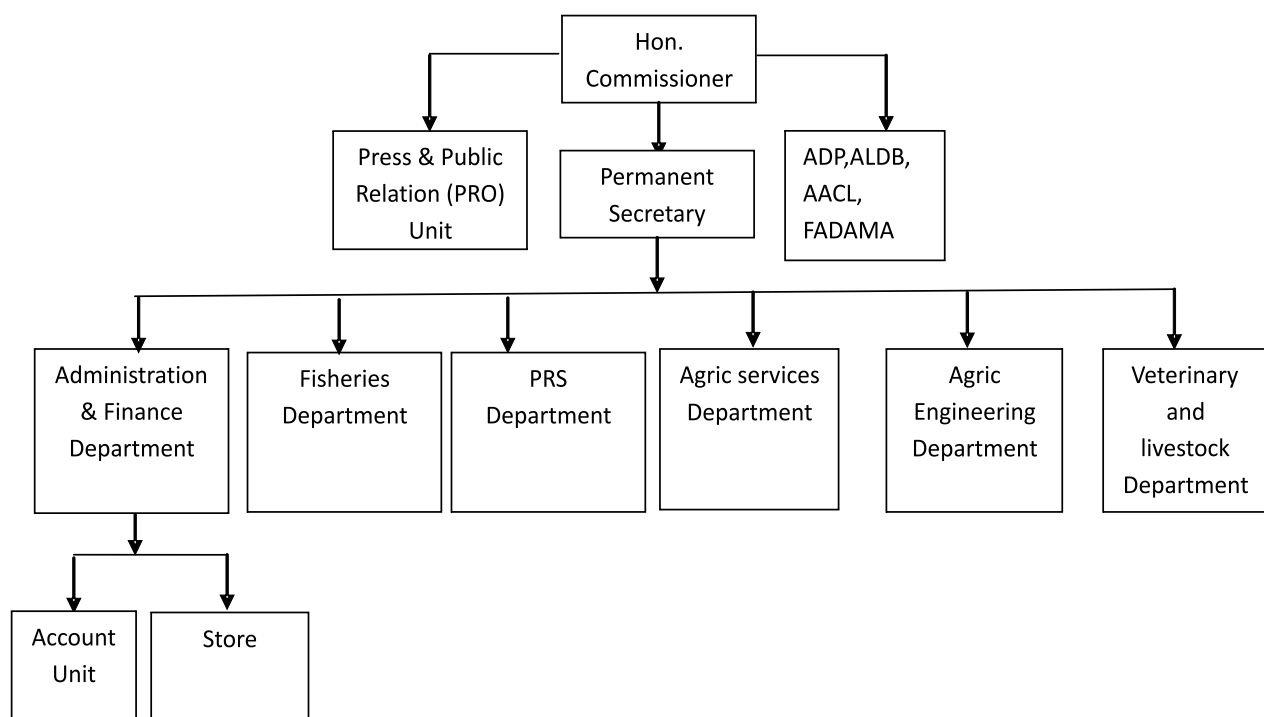
- A. Evolve policies and programmes for agricultural development and increased agricultural production for food security and raw materials.
- B. Identify, design, co-ordinate, monitor and evaluate agricultural development projects and programmes.
- C. Develop, implement and monitor animal health and 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 Behavior | 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 | 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 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 Agricultural 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 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 2019) | Outcome Target | | |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| | | | | | 2021 | 2022 | 2023 |
| 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. 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 2019 Budget Data for the Sector

| Item | Revised Budget (N) in 2019 | Amount Released (N) in 2019 | Actual Expenditure (N) 2019 | Amount Released as % of Revised Budget 2019 | Actual Expenditure as % of Releases 2019 |
|-----------|----------------------------|-----------------------------|-----------------------------|---------------------------------------------|------------------------------------------|
| Personnel | 807,368,781 | 795,618,351 | 795,618,351 | 98.55% | 98.55% |
| 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 | 7.24% | 7.24% |
| Total | 7,020,268,164 | 1,251,522,641 | 1,251,522,641 | 17.82% | 17.82% |



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 | 839,276,052 | 163,210,582.33 | 163,210,582.33 | 77.78% | 77.78% |
| Overhead | 43,353,780 | 1,303,987 | 1,303,987 | 12.03% | 12.03% |
| Capital | 3,859,446,000 | 312,145,967.66 | 312,145,967.66 | 32.35% | 32.35% |
| Total | 4,742,075,832 | 476,660,537 | 476,660,537 | 40.20% | 40.20% |

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 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| | | | | | | | | | |
|-----|--------------------------------------------------------------------------------------|---|---|---|---|---|-----|----|---------------------------------------------|
| 9. | 00010000040102 Agricultural mechanization (Ministry of Agriculture, Headquarters) | 4 | 3 | 3 | 3 | 4 | 3.4 | 1 | Important to the achievement of sector goal |
| 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, slaughtering slab | 1 | 1 | 2 | 2 | 4 | 2 | 21 | Important to the achievement of sector goal |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| | | | | | | | | | |
|-----|---------------------------------------------------------------------------------------------------------------------------|---|---|---|---|---|-----|----|---------------------------------------------|
| 20. | 00010000300101 completion of fish hatcheries complex | 2 | 2 | 4 | 3 | 3 | 2.8 | 6 | Important to the achievement of sector goal |
| 21. | 00010000010105 kogi state agricultural development project(ADP) | 1 | 2 | 1 | 2 | 4 | 2 | 21 | Important to the achievement of sector goal |
| 23. | 00010000060103 kogi state food security, government initiative(school farm, political& civil servant, corpsers farm), SIP | 2 | 1 | 1 | 2 | 4 | 2 | 21 | Important to the achievement of sector goal |
| 24. | 00040000010178 Nutrition and quality Controlcentral across the State | 1 | 1 | 1 | 2 | 1 | 1 | | Important to the achievement of sector goal |
| 25. | 00010000090102 Green house farming system | 1 | 3 | 1 | 2 | 4 | 2.2 | 13 | Important to the achievement of sector goal |
| 26. | 00010000090104 Establishment of staple crops processing zone projects | 1 | 3 | 2 | 3 | 3 | 2.4 | 11 | Important to the achievement of sector goal |
| 27. | 00010000010104 farmers direct inputs and fertilizer (SIP) | 2 | 3 | 2 | 3 | 4 | 2.8 | 6 | Important to the achievement of sector goal |
| 28. | 00010000110102 State partnership on agriculture (Bill Gates and Others) | 1 | 1 | 1 | 2 | 3 | 3 | 2 | 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 |
| 30. | 00010000230103 Mini milling processing machine for rural farmers. (5 pilot schemes per 3 | 2 | 1 | 2 | 3 | 4 | 4 | 2 | 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 |
| 8. | 00010000030102 rehabilitation of existing oil palm project at Alloma, Kabba and Acharu | Awaiting mobilization | 50m | nil | 50m |



| | | | | | |
|-----|-----------------------------------------------------------------------------------------------------------------------------|-----------------------|------|-------------|--------|
| 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 |
| 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 |



| | | | | | |
|-----|-------------------------------------------------------------------------------------------------------------------|-----------------------|------|-----|------|
| 24. | 00010000090102 Green house farming system | Awaiting mobilization | 10m | Nil | 10m |
| 25. | 00010000090104 Establishment of staple crops processing zone projects | Awaiting mobilization | 30m | Nil | 30m |
| 26. | 00010000010104 farmers direct inputs and fertilizer (SIP) | Awaiting mobilization | 400m | Nil | 400m |
| 27. | 00010000110102 State partnership on agriculture (Bill Gates and Others) | Awaiting mobilization | 400m | Nil | 400m |
| 28. | 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 Costs | 2019 Revised Budget | 2019 Actual | 2021 | 2022 | 2023 |
| Personnel cost | 839,276,052 | 489,631,747 | 855,882,341 | 864,441,164.41 | 873,085,576.05 |
| Total Cost (N) | 839,276,052 | 489,631,747 | 855,882,341 | 864,441,164.41 | 873,085,576.05 |



Table 8: Overhead Costs Existing and Projected

| Items of Overheads. | 2019 Approved | 2019 Actual | 2021 | 2022 | 2023 |
|----------------------------------------------------------------------------------------------------------------|------------------|----------------|------------|---------------|---------------|
| 22020102 TRAVEL AND TRANSPORT | 11,840,040 | 1,644,900 | 13,188,948 | 13,320,837.48 | 13,454,045.85 |
| 22020201 INTERNET ACCESS CHARGES | 103,800 | 48,600 | 103,800 | 104,838 | 105,886.38 |
| 22020204 ELECTRICITY BILL/CHARGES | 357,600 | 31,000 | 357,600 | 361,176 | 364,787.76 |
| 22020205 TELEPHONE CHARGES | 207,600 | 3,500 | 207,600 | 209,676 | 211,772.76 |
| 22020301 OFFICE STATIONERY/COMPUTER CONSUMABLE | 1,702,225 | 371,200 | 1,702,225 | 1,719,247 | 1,736,439.72 |
| 22020333 PRINTING OF FILES JACKETS | 51,900 | - | 51,900 | 52,419 | 52,943.19 |
| 22020344 ENTERTAINMENT, PUBLIC RELATIONS AND HOSPITALITY | 350,000 | 26,000 | 350,000 | 353,500 | 357,035.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,312,700 | 160,200 | 3,355,700 | 3,389,257 | 3,423,149.57 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE AND FITTINGS | 3,337,350 | 213,500 | 3,337,350 | 3,370,724 | 3,404,430.74 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 433,550 | - | 433,550 | 437,886 | 442,264.36 |
| 22020404 PURCHASE/MAINTENANCE OF PLANTS/GENERATORS | 200,000 | 100,000 | 200,000 | 202,000 | 204,020.00 |
| 22020405 MAINTENANCE OF OFFICE EQUIPMENT | 120,080 | - | 120,080 | 121,281 | 122,493.61 |
| | | | | | 0 |
| 22020433 PROGRAMME (RADIO/TELEVISION EXPENSES) | 103,800 | 55,000 | 103,800 | 104,838 | 105,886.38 |
| 22020434 PLANTATION/MILL EXPENSES | 400,000 | - | 400,000 | 404,000 | 408,040.00 |
| 22020501 LOCAL TRAINING | 3,146,900 | - | 2,551,900 | 2,577,419 | 2,603,193.19 |
| 22020641 STATISTICAL INVESTIGATION AND DATA COLLECTION ON UNICEF ASSISTED WATER & AND SANI. PRJ. & OTHER GOVT. | 200,000 | - | 200,000 | 202,000 | 204,020.00 |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|--------------|
| 22020644 NUTRITION AND QUALITY CONTROL ACROSS THE STATE | 5,000,000 | - | 5,000,000 | 5,050,000 | 5,100,500.00 |
| 22020658 PROJECT MONITORING AND EVALUATION | 200,000 | 120,000 | 200,000 | 202,000 | 204,020.00 |
| 22020679 OFFICE AND GENERAL EXPENSES | 4,000,000 | 1,072,000 | 4,000,000 | 4,040,000 | 4,080,400.00 |
| 22020701 CONSULTANCY SERVICES/FINANCIAL CONSULTING/AGRICULTURAL CONSULTING/CONSULTANCY EXPENSES ON STATISTICAL DATA/CONSULTANCY ON RECOVERY OF ECOLOGICAL FUND & EXCESS DEDUCTIONS ON LOANS/CONSULTANT COMMISSION AND CONTRACTORS | 265,741 | - | 285,741 | 288,598 | 291,484.39 |
| 22020706 AGRIC TRADE SHOW | 2,000,000 | - | 2,000,000 | 2,020,000 | 2,040,200.00 |
| 22020786 SALARY ADMINISTRATION | 51,900 | - | 51,900 | 52,419 | 52,943.19 |
| 22020901 BANK CHARGES (OTHER THAN INTEREST) | 51,900 | 5,061 | 51,900 | 52,419 | 52,943.19 |
| 22021001 REFRESHMENT, MEALS AND HOSPITALITY (MEETING EXPENSES) | 374,611 | 20,500 | 374,611 | 378,357 | 382,140.68 |
| 22021009 MEDICAL EXPENSES/REFUND (Local & INTERNATIONAL) COVID-19 RESPONSE | 407,600 | 40,500 | 407,600 | 411,676 | 415,792.76 |
| 22021076 ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS PROGRAMME | 100,000 | - | 100,000 | 101,000 | 102,010.00 |
| 22021096 PRINTING AND PUBLICATION | 51,900 | - | 51,900 | 52,419 | 52,943.19 |
| 22021012 SENSITIZATION EXERCISE FOR KOGI STATE FARMERS | 1,982,583 | - | 1,982,583 | 2,002,409 | 2,022,432.92 |
| 22021067 COVID-19 PANDEMIC RESPONSE ACTIVITIES EXPENSE | 3,000,000 | - | 3,000,000 | 3,030,000 | 3,060,300.00 |



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 |
| 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 |
| 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 |



| | |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| 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) | | |
|------------------------------------------------------|---------------------|------|------|--------------------------------------|------|------|
| | 2021 | 2022 | 2023 | 2021 | 2022 | 2023 |
| 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 2021 -2023. 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 Output Value in 2019) | Output Target | | | MTSS Activity Code | MDA Responsible |
|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------|----------------|----------------|-------------------------------------------------------------|------------------------------------------------|---------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-----------------|
| | | | 2021 | 2022 | 2023 | | | | 2021 | 2022 | 2023 | | |
| Supporting plantation/crop production | 00010000060102 Crop Production/Value Chain Development on Cassava, Rice, Cashew and Other Stable Crops COVID-19 RESPONSE | NIL | 100,000,000 | 101,000,000 | 102,010,000 | 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 |
| | | | | | | | | | | | | | |
| Supporting plantation/crop production | 00010000060104 Establishment of 3 mega cassava milling processing machine (one in each senatorial district) COVID-19 response (COOO) | Nil | 100,000,000 | 101,000,000 | 102,010,000 | 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 |
| | | | | | | | | | | | | | |
| Supporting plantation/crop production | 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 |
| | | | | | | | | | | | | | |
| Supporting plantation/crop production | 00010000090103 Kogi State Agricultural Revolution Project | Nil | 100,000,000 | 101,000,000 | 102,010,000 | Increased productivity | No. of farmers | Nil | 30% expected | 50% expected | 50% expected | | |
| | | | | | | | | | | | | | |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------------|-------------|---------------|------------------------------------------------------------------------------|---------------------------------------------------------------|-----|-------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|------|
| 0001000006010 3 Kogi State Food Security, Government Initiative (School Farm, Political & Civil Servants, Corpers Farm)(SIP) COVID-19 RESPONSE | Nil | 82,246,000 | 83,068,460 | 83,899,144.60 | Providing tool 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 |
| | Nil | 50,000,000 | 50,500,000 | 51,005,000 | Clearing of . Hectares of land andplanting 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 |
| | Nil | 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 in site | Nil | Weeding, reshaping of resumung of activities | planting of improve seedling in the existing farms | planting of improve seedling in the existing farms | KSMA |
| | 496,150,000 | 500,000000 | 505,000,000 | 510,050,000 | Procurement of 12no. tractor | Release of fund for procurement | Nil | Procurement of 12no. tractors | Procurement of 12no. tractors | Procurement of 12no. tractors | KSMA |
| | 400,000,000 | 50,000,000 | 50,500,000 | 51,005000 | Installations of irrigation equipment at planned site. | Completion of installation in at least three site | Nil | Expansion Expected | Expansion expected | Expected Expansion | KSMA |
| Promotion of agricultural mechanization on | Nil | 900,000000 | 909,000,000 | 918,090,000 | Making fund available for this project/ ranches for livestock contracted | Release of fund for project | Nil | 10% increase in funding | 10% increase in funding | 10% increase in funding | KSMA |
| | 000100000270101 Green House farming | 000100000270101 Livestock development project/ | | | | | | | | | |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| 0001000011010 | Nil | 10,000,000 | 10,100,000 | 1,020,100,000 | Prompt Payment of counterpart funding | Availability of fund to pay counterpart fund | Nil | - | - | - | KSMA |
|------------------------------------------------------------------------------------------|-----|---------------|---------------|---------------|----------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|
| 00010000090104 National agricultural insurance scheme | Nil | 909,000,000 | 918,000,000 | 10,200,000 | Increased farmers productivity | 1 | Nil | Provision of infrastructure | Provision of infrastructure | Provision of infrastructure | KSMA |
| 00010000300101 Establishment of Crop Processing zone at Alape | Nil | 5,050,000 | 5,100,500 | 5,100,500 | No. of farmers that benefitted | 1 | Nil | Provision of infrastructure | Provision of infrastructure | Provision of infrastructure | KSMA |
| 00010000240104 Completion of Fish Hatcheries Complex | Nil | 60,000,000 | 60,600,000 | 61,206,000 | Increased farmers productivity | 1 | Nil | 30% | 50% | 50% | Fadama office |
| 000100000230101 Fadama Counterpart Funding | Nil | 1,000,000 | 1,010,000 | 1,020,100 | Renovating of building of new structures/training of old staff and employing new staff | 1 | Existing school structure and staff of the institution | 30% | 60% | 80% | KSMA |
| 00010000010103 Commercial Agricultural Scheme | Nil | 80,000,000 | 80,800,000 | 81,600,000 | Procurement and maintenance of computers and bio data equipment | 1 | Nil | 30% | 60% | 80% | KSMA |
| 00010000130101 upgrading of agric training centre at Ochaja to college of agriculture | Nil | 20,000,000 | 20,200,000 | 20,402,000 | training of IT staff and procurement of computers | 1 | Nil | 30% | 60% | 80% | KSMA |
| 00010000090105 farmers data bank(21 LGAs) | Nil | 1,000,000,000 | 1,010,000,000 | 1,020,100,000 | Procurement and maintenance of computers and bio data equipment | 1 | Nil | 30% | 60% | 80% | KSMA |
| 00010000090105 Accelerated Agricultural Development Scheme | Nil | 900,000,000 | 909,000,000 | 918,000,000 | Procurement and maintenance of computers and bio data equipment | 1 | Nil | 30% | 60% | 80% | KSMA |



KOGI STATE MEDIUM TERM SECTOR STRATEGY(MTSS)

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|------------|-------------|-------------|------------------------------------|-----------------------------------------------------------|------------------------------|-----|--------------------------------------------|--------------------------------------------|-------------------------------------------|-----|------------|------------|------------|------------------------------------|-----|-------------------------------|-----|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|------|------------|------------|------------|------------------------------------|-----|--------------------------------------------------|-----|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|------|------------|-------------|-------------|------------------------------------|-----|------------------------------------|-----|----------------------------|----------------------------|----------------------------|-------|------------|------------|------------|------------------------------------|------------------------------------|-----|-----|---|---|-----------------------|-----------------------|------------|------------|------------|------------------------------------|------------------------------------|-----|-----|---|---|-----------------------|-----------------------|------------|------------|------------|------------------------------------|------------------------------------|-----|-----|---|---|-----------------------|-----------------------|------------|------------|------------|------------------------------------|------------------------------------|-----|-----|---|---|-----------------------|-----------------------|------------|------------|------------|------------------------------------|------------------------------------|-----|-----|---|---|-----------------------|-----------------------|
| 0001000006010 7 Food Security and Safe Functioning of Food Supply Chains for poor Households (CARES) | Nil | 300,000,000 | 303,000,000 | 306,030,000 | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | Nil | 20,000,000 | 20,200,000 | 20,402,000 | Nil | Access to veterinary services | Nil | 50% access to vet. and affordability of services | 60% access to vet. and affordability of services | 70% access to vet. and affordability of services | KSMA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | Nil | 200,000 | 202,000 | 204,020 | Nil | Procurement of tool for quick response to threat | Nil | Payment of consultancy services for control of threat | Payment of consultancy services for control of threat | Payment of consultancy services for control of threat | KSMA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 100,000,000 | 101,000,000 | 102,010,000 | Nil | Approve and release fund for KSLDB | Nil | 5% increase in funding for | 5% increase in funding for | 5% increase in funding for | KSLDB | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | FAO, UNDP, WORLD BANK | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil |
| Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil |
| Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Nil |
| Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | - | - | - | BILL AND MELINDA GATE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Nil | 10,000,000 | 10,100,000 | 10,201,000 | Prompt Payment of counterpart fund | - | Nil | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



3.6 Justification

Selection of criteria for prioritizing the Agricultural Sector strategies to be implemented as part of the 2021 - 2023 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 2020 – 2022 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 2021 – 2023 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 2021.

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 2021 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 |
|-------------|------------------------------------------|------------------------------------------|-----------------------------|----------|
| 2018 | 12,131,549,813 | 2,973,993,669 | 24.5% | - |
| 2019 | 8,483,741,557 | 636,938,954 | 7.5% | - |
| 2020 | 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

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 2021 -2023 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 2021 -2023 outputs serves as basis for the rollover of Ministry of agriculture Sector MTSS.

5.1 Sources of Data against the Results Framework

Table : 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 planting Commencement. | 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 |
| trained IT staff and procurement of computers for KSASC | KSASCC |
| Increase Access to veterinary services | ADP |
| Distribution of farming tools and approve fund for loans | AG OFFICE |
| Return of activities at rehabilitation site | Min of Agric |
| Release of fund for procurement | Min of Agric |
| Release of fund for project execution | Min of Agric |
| Completion of installation in at least three site | ADP |
| Availability of produce in the Market | Min of Agric |
| Milling machine operational in some rural areas | Min of Agric |
| Operational of the pilot scheme | Min of Agric |
| Availability of fund to pay counterpart fund | AG OFFICE |
| No. of farmers that benefitted | Min of Agric |
| Commencement of renovation work and new structures built. | Min of Agric |
| Numbers of trained personnel | Min of Agric |
| Access to veterinary services | ADP |
| Procurement of tool for qick response to threat | Min of Agric |
| Approve and release fund for KSLDB | Min of Agric |
| Increased food production | ADP |
| Continue farming through the season | Min of Agric |
| Increased yield of crops | Min of Agric |



5.2 Conducting Annual Sector Review

Annual Sector Review was conducted in first quarter of the year 2020. 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 2019.
2. Establish the performance status for 2019; 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.

