



JIGAWA STATE MINISTRY OF AGRICULTURE

Medium Term Sector Strategy (MTSS) 2024-2026

Prepared by

Ministry of Agriculture

Supported by Ministry of Budget and Economic Planning

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FOREWORD

The urge for prudent management of resources, value for money in service delivery and good governance in Nigeria in general, and Jigawa State in particular, called for a new approach to service delivery in the public sector.

The medium term sector strategy plan is therefore designed to address these issues by introducing some measures such as public expenditure and financial accountability approach, to performing participatory baseline.

The development of this plan benefited immensely from the guidance of the Department for International Development State Partnership for Accountability, Responsiveness and Capability programme; the Directorate of Budget and Economic Planning and the strategy followed in drafting the medium term sector strategy.

The participatory approach in the development of this plan was enriched by the knowledge and experience of the various team members, administrators, policy makers, agriculturalists, engineers, farmer groups, community based organizations and office secretaries who actively participated in planning and development as well as stakeholder's validation of the medium term sector strategy.

This strategy is a departure from the earthly approach of doing business in the public sector. It also ensures the continuity of the project as well as sustainability mechanism in order to achieve the desired objective.

This wisdom could not have come at a better time than now in which the State government is committed to turning the State generally as being one of the better states in general; economically, peacefully, politically, religiously and harmoniously.

Finally, to all who have contributed to the development of this medium term sector strategy we are most grateful.

Acknowledgment

I want believe that with Medium Term Sector Strategy (MTSS) we are doing something very meaningful and it's something that motivates me and entire sectoral team members.

It's on this note; I remain pleased and appreciative to Jigawa State Government for partnering with DFID/ARC towards CDF development and initiation of MTSS. We consider it a forward learning change on policy which has actively fuelled innovation to the efficient management of resources and effective service delivery.

Let me therefore used this opportunity and express my depth of gratitude to the entire staffs of the sector, and the relevant stakeholders for their contribution. Special appreciation goes to the Sector Team Members for their unflinching support and Planning Director for his high level co-ordination. The last by no means the least my appreciation goes to Ministry of Budget and Economic Planning for their support and guidance. I remain great full to all involved please.

Abbreviations and Acronyms

ADP	Agricultural Development Programme
AFAN	All Farmers Association of Nigeria
AI	Artificial Insemination
ARC	Accountable, Responsive and Capable Government
CDF	Comprehensive Development Framework
DEE	Directorate of Economic Empowerment
DFID	Department for International Development
FA	Federal Accounts
IAEA	International Atomic Energy Agency
ICT	Information and Communication Technology
IED	Irrigation Engineering Department
IFAD	International Fund for Agricultural Development
IGR	Internally Generated Revenue
JARDA	Jigawa Agricultural and Development Authority
JASCO	Jigawa Agricultural Supply Company
KPIs	Key Performance Indicators
LG	Local Government
LGA	Local Government Area
LIBCs	Livestock Investigation and Breeding Centre
M&E	Monitoring and Evaluation
MANR	Ministry of Agriculture and Natural Resources
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MoA	Ministry of Agriculture
MoC	Ministry of Commerce
MoH	Ministry of Health
MoWA	Ministry of Women Affairs
MoWR	Ministry of Water Resources
MSY	Maximisation of Sustainable Yield
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Sector Framework
MTSS	Medium Term Sector Strategy
NAFDAC	National Agency for Food and Drug Administration and Control
NGOs	Non-Governmental Organisations
NPFS	National Programme on Food Security
PLWHA	People Living With HIV/AIDS
PPP	Public Private Partnership
SEEDS	State Employment Empowerment Development Strategy
UNICEF	United Nation Child Education Fund
USAID	United State Agency for International Development

EXECUTIVE SUMMARY

Jigawa State is blessed with large expanse of agricultural land, rivers and flood plains, suitable for crops, livestock and fish production. Based on this over 80% of the State's total land mass is considered arable, which makes it one of the most agriculturally endowed States in Nigeria. The major cultivations in Jigawa State are the rainy and dry season crops. Rain fed crops includes millet, sorghum, cowpea, groundnuts, sesame, rice, maize, etc. The dry season farming production include tomatoes, pepper, onions, wheat, sugarcane, carrots, cabbage, lettuce, maize and a host of other leafy vegetables.

About 90% of the 6.3 million people of Jigawa State are predominantly engaged in Agriculture, making the sector the major source of livelihoods,¹ food security and poverty reduction. In Jigawa, the State Economic Empowerment Development Strategy (SEEDS1) and the Comprehensive Development Framework (CDF) have been the leading policies of Governments since 2006. These policy strategies consist in the provision of pre-harvest and post-harvest support with respect to storage; processing and marketing of Agricultural produce covering both food crops and industrial crops. Also the strategies include rural development components that target the provision of rural infrastructure for sustainable rural livelihood.

Poverty is the main challenge to improve Agricultural productivity in Jigawa State as it limits farmer's capacities to access and apply Agriculture inputs to large-scale practices. Drudgery in farm operation with heavy reliance on traditional farm implements and methods of production has remained a major characteristic of poverty in the Agric sector. Lack of land rights on the part of the Fulani herdsmen and shrinking of grazing reserves, limited research and extension as well as poor linkages between research institutes, government agencies and farmers coupled with low level of private sector investment in large scale agricultural production are some of the challenges identified in the sector.

The Jigawa State Ministry of Agriculture prepared a Medium Term Sector Strategy (MTSS) for the period 2024-2026, which provided a link between the CDF II and the 2024 annual budget. This report is a rollover of the MTSS to cover the period 2024-2026. The rollover involved a Sector Performance Review, followed by a series of Sector strategy sessions to review Goals, Objectives, Programmes and initiatives. The Agriculture Sector Planning Team drove the process.

1.0 INTRODUCTION

1.1 Back ground

The first Agriculture MTSS was prepared in 2011 for 2012-2014, and was subsequently rolled over to 2013-2015. This is the second rollover of the Agriculture MTSS. In August 2013, the third rollover was undertaken for 2014-2016. The fourth and the fifth rollover MTSS were for 2015-2017 and 2016-2018, and were conducted in October 2014 and October 2015 respectively. A 2 days' workshop on 2017-2019 MTSS roll-over was organized and supported by ARC and BEPD conducted at Grand central hotel, Kano, on 24th & 25th October, 2016. At the workshop some amendments were made which aimed at improving the goals, objectives, programmes, activities, outputs, outcomes, key performance indicators and costing within the ceilings of budget envelop.

The MTSS is a process for linking Ministries, Departments and Agencies (MDAs) policies to the Comprehensive Development Framework (CDF) on the one hand, and annual budgets on the other. It is also a tool for measuring performance across MDAs through the Monitoring and Evaluation of policy strategies and budget expenditures. This year, the Agric. MTSS was conducted by the ministry of agriculture in collaboration with ministry of budget and economic planning. MTSS contributed toward effective policy implementation in the state through the following:

- It will enable a sector plan and implement its policies on a medium term basis with respect to available financial and human resources.
- It will introduce an activity costing mechanism where all items on the budget are costed by prevailing market prices.
- It links policy objectives, budgets and performance analysis.
- Plan base on available resources
- Improved departmental coordination reduces duplication and resource wastages.

1.2 Summary of the MTSS Rollover Process

The process of 2024-2026 MTSS Rollovers commenced after receiving the 2024-2026 MTSS envelope from the Budget and Economic Planning Directorate (BEPD). A Sector Planning Team (SPT) meeting was held at the MANR. Where various policy documents (i e. CDF II, State Agric Policy, 2022 Sector performance Evaluation Report and 2023-2025 MTSS report) were used as road map for the review of the sector objectives, programs and activities.

Observed weakness include inadequate commitment of some Agric. SPT members

1.3 Role of the SPT and the Membership

The role of the SPT members in developing 2024-2026 agric. MTSS include review of sector policies and objectives, identifying projects with sector commitments, priorities, on-going as well and new ones. Also they are responsible for assessing/ranking the projects as well as costing and identifying their expected output/outcome and KPIs. Finally, they are to write the MTSS roll-over report for the Sector. Below is the list of the Agric. Sector Planning Team (SPT) members:

S/N	Name	Rank	S/ N	Name	Rank
1	Alh Muttaka Namadi	Hon. Commissioner	11		DFS
2	Muhd Iliya	Perm. Secretary	12	Sabiu mohammed	DIE
3	Dr Saifullahi Umar	Technical Adviser	13	Binta yusif	DAF
4	Dr Sulaiman	DG. JRI	14	Umar idris	BEPD
5	Dr salisu Abdullahi	ES FHB	15	Isa Mustafa	CSO REP
6	Imamu Muhammad	MD JARDA	16	M/Unguwa Jaga	AFAN REP
7	Aliyu Inuwa	DAS	17	Sani Mu'azu	DPRS (SEC)
8	Dr Mahmud D;yaro	DVS			
9	Eng Nura halilu	DAE			
10	Dr Ahmad Zubairu	DLS			

2.0 SECTOR STRATEGY AND POLICY IN THE MEDIUM TERM

2.1 Overview of Sector's Institutional Structure

The organizational structure of the sector consist a Commissioner who is the head of the sector, the permanent secretary, four Head of Agencies, eight line directors and about 800 qualified staff capable of executing all the sector activities to achieve the intended objectives. (See annex I)

The main components of the sector are; the Ministry of Agriculture with, JARDA, JRI, JASCO AND FHB. Below are the list of the Agencies and their mandate;

2.2 Sector's Institutional Mandate

Ministry/Agency	Mandate
Ministry of Agriculture and Natural Resources	To design policies, programs and strategies that promotes sustainable Agricultural development
Jigawa Agricultural and Rural Development Authority (JARDA)	Provision of effective Agric. extension services.
Jigawa Research Institute (JRI)	Conduct of Agricultural Research
Farmers and Herdsmen Board (FHB)	Development of Grazing reserves and resolution of conflicts between Farmers and Herdsmen.
Jigawa Agricultural Supply Company (JASCO)	Provision of agricultural inputs to farmers

The eight Departments are Admin. & Finance, Planning, Research & Statistics, Agric. Services, Veterinary services, Fishery services, Agric. Engineering, Irrigation services and livestock services.

2.3 Links between Sector's Mandate and CDF II

The Government adopts a number of strategies to achieve its objectives. These strategies consist in the provision of pre-harvest and post-harvest support with respect to production, storage, processing and marketing of Agricultural produce covering both food crops and industrial crops. Also the strategy includes a rural development component that targets the provision of rural infrastructure for sustainable rural livelihood.

Specifically, the CDF II and Stocktaking of Progress Reports (2016) highlight the following government strategies to achieve its goals in agriculture.

- **Facilitation of Private Sector Investment:** - This includes Dangote Rice Farming Programme which is a robust Out-grower Scheme covering a piloted area of 8,000Ha and it involves 5,000 farmers.

The Scheme has offered the farmers opportunity to be provided with quality inputs; build their capacity in Good Agricultural Practices (GAP) leading to higher productivity in addition to easy access to credit and market.

- Continuation of Cluster Farming Programme: - This is aimed at transferring improved farming techniques to farmers in Jigawa state. Farmers have been provided with all the required inputs including mechanization on credit payable at harvest. Arrangement has been put in place to facilitate easy access to market or up-takers.
- Partnership with Nigeria Incentive Based Risk Sharing for Agricultural Lending (NIRSAL). The partnership entails training of extension staff and establishment of a portal for un-employed graduates in the state. It is also planned that the partnership will facilitate access to agricultural credit from agricultural entrepreneurs in subsequent cluster farming activities.
- Goat breeding & micro credit programme:-Under this programme, the government distributed more than 70,404 goats to 23,468 widows across the state.
- Active support for livestock development; development and protection of additional 30 grazing reserves, revitalization of existing Livestock improvement and breeding centers and ranches located at Gumel, Birniwa and Kazaure in the next 3 years and promotion of viable local livestock breeds including small ruminants;
- Promoting agricultural research and extension services particularly in the area of improved farming practices with emphasis on soil fertility, integrated pest and management control, reduction in post-harvest losses, improved breed and aquaculture etc. This through Research Institute and agricultural extension services delivery in the State ADP;
- Rehabilitation of existing irrigation schemes numbering 29 (including 14 borehole based schemes) across the State to facilitate the cultivation of about 40,000 hectares of irrigated land in the next 3 years.

2.4 Sector's Objectives, Programme, and Outcome deliverables

Vision: - To be a pacesetter in Agricultural development in Nigeria.

Mission: To facilitate Agricultural development and preserved Natural resources of Jigawa State through well qualified and competent work force using State of the art technology.

Core values

1. Technical competence; we deploy qualified, trained and skilled workforce to deliver service to our clients. 2. Timeliness; we endeavour to provide timely supply of farm inputs and operations such as pest control to increase Agric productivity. 3. Team work; our staff members are committed to the achievement of our mandates, goals and objectives. 4. Dedication; our staff are committed to the achievement of our mandates, goals and objectives. 5. Efficiency; we endeavour to use the resources available to us for optimum result and with minimal waste.

SECTOR OBJECTIVES	PROGRAMME	STRETEGIES	OUTCOME
To increase the application of technology and agricultural mechanization in the production and processing system	Agric. mechanization/central workshop and farm center	Crop Production Strategies	Improved capacity of operators of labour saving devices
Provision of employment opportunities through sustained agriculture growth and economic empowerment of the farmers.	Horticultural crop development and cluster farming	Crop Production Strategies	Increased employment opportunities and farmers income
Increase food security and nutritional value especially for women and children.	Crop rehabilitation and cluster farming	Crop Production Strategies	Increased productivity
Increase food security and nutritional value especially for women and children.	Intergraded Agric. and rural dev. Program.	Crop Production Strategies	Increase in farm yield
Provision of employment opportunities through sustained agriculture growth and economic empowerment of the farmers.	Aquaculture Development	Fish Production Strategy	Increase in famers income (Naira/year)
Provision of employment opportunities through sustained agriculture growth and economic empowerment of the farmers.	Artisanal fishery development	Fish Production Strategy	Increase fish productivity
Increase food security and nutritional value especially for women and children.	Veterinary clinics	Livestock Production Strategy	Increase in Livestock production
Increase food security and nutritional value especially for women and children.	Diseases control and eradication	Livestock Production Strategy	Improve health status of the animal and human
Provision of employment opportunities through sustained agriculture growth and economic empowerment of the farmers.	Livestock improvement and poultry development	Livestock Production Strategy	Increase in Livestock production
Provision of enabling environment for investment and agro-based economic growth	Avian influenza control	Livestock Production Strategy	Reduction in Zoonotic deases.
To ensure inclusive and equitable management of agricultural resources	Farmers and Herdsmen Board Program	Livestock Production Strategy	Peaceful co-existence between farmers and pastoralist enhanced.
Increase food security and nutritional value especially for women and children.	Field crop protection and termite control	Other Broad Strategies	Reduced incidence of pets and deases
Increase food security and nutritional value especially for women and children.	Meat inspection and hygiene	Other Broad Strategies	Reduction in Zoonotic deases.
Increase food security and nutritional value especially for women and children.	Purchase of grain and certified seed for intervention against drought/flood.	Other Broad Strategies	Enhancement of food security and income

To ensure effective and evidence based agricultural planning and implementation.	Equitable agricultural planning and information system development.	Other Strategies	Broad	Enhanced data based policy formulation
To strengthen extension research and development in agriculture	Jigawa Research Institute Program	Other Strategies	Broad	Increase in farm yield
Provision of enabling environment for investment and agro-based economic growth	Contract Farming	Other Strategies	Broad	increase in farmers income
Provision of employment opportunities through sustained agriculture growth and economic empowerment of the farmers.	Rehabilitation of borehole based irrigation scheme.	Other Strategies	Broad	Increase in irrigable land

3.0 PROJECTS ASSESSMENT AND PRIORITISATION

3.1 Description of Projects Assessment and Prioritisation

There are 18 projects/program in the sector and they assessed based on their contribution to the following development objectives of the CDF listed below:

- Sustainable and Private Sector Driven Economic Growth
- Human Capital Development and Improvement in the Human Development Index
- Economic Empowerment, Social Inclusion and Poverty Reduction (Youth, Women and Vulnerable group)
- Critical Infrastructures Developed for Pro-Poor Economic Growth
- Cohesion and Harmony across the Social Strata
- Security of Life and Property
- Strong Govt. Reforms to Deepen Transparency, Accountability, Effectiveness of Public Institution & Improved Public Service Delivery.

Each objective has 2 marks, if a project/program can strongly contribute to the achievement of a particular objective 2 marks can be given while, 1 mark is for partial contribution and 0 for non-contribution.

The projects/programs designed by Agricultural Sector will contribute to the achievement of the following specific objectives of the CDF II if implemented successfully;

Sustainable and Private Sector Driven Economic Growth	Through development of borehole irrigation scheme, this will attract Private Sector to engage in irrigation farming due to low cost of production. Contract farming programme which will also enhance private sector participation in the production and marketing of agricultural commodities through signing MOU with farmers. Other projects that contribute to the achievement of this objective include development of crop value-chain, control of pest and diseases of plant and animals.
Human Capital Development and Improvement in the Human Development Index	Programs like Cluster, Technology sourcing, generation & dissemination, crop rehabilitation, development of borehole irrigation scheme, Aquaculture development and animal vaccination can improve health status and increase income of farmers through provision of food security & nutrition and employment.
Security of Life and Property	Development of grazing reserves with grasses and legumes and provision of water through construction of windmill/solar watering facilities is a good strategy for conflict resolution and maintaining peaceful co-existence between farmers and pastoralists. Also provision of high yielding varieties of crop and livestock breeds which lead to the increase of productivity, contributes towards food security and employment which result in the general security of life and property.

3.2 Output of the Projects Assessment and Prioritisation

Each project/program has a targeted output to achieve a specific outcome..

3.3 Observations and Suggestions for Improvement

The Projects Assessment Templates were highly protected where column, row or correction are not allowed. Password is to be given to the SPT members for easy operation.

4.0 Projects Costing

4.1 Description of Projects Costing Process

Projects were costed by the SPT members according to priority. Current market price and expected fluctuation in the value of Naira were considered in estimating the total cost of each project. There is no on-going project in the Sector, therefore the total estimated cost of each project is the amount required for the completion of that particular project. Contribution from development partners were indicated also. Indicative budget ceiling and nature of a project were also considered in the yearly allocation of capital budget.

4.2 Specification of Budget Ceiling and Fitting of Projects into Indicative Budget Ceiling

The total capital budget ceiling for the 3 year is ₦ 39,822,800,000. (₦ 11,768,700,000.00 for 2024, ₦ 13,212,700,000.00 for 2025 and ₦ 14,841, 400,000.00 for 2026). While the total capital for the three years is ₦36,545,247,590 (N10,800,000,000 for 2024, N12,125,294,790 for2025 and N13,619,952,780 for 2026). The main source of the budget ceiling is Budget and Economic Planning Directorate (BEPD). However, 18 projects/programs were entered into the indicated budget ceiling.

4.3 Output of the Projects Costing Process

Project costing page for 2024-2026

4.4 Observations and Suggestions for Improvement

It was observed as a shortfall that the project costing template does not provide an avenue through which an activity can be broken down into sub-activities and unit cost of relative items required. As such the template should be improved to incorporate the required items and their respective unit cost on separate sheet which could be accumulated to reflect the overall cost of the activity.

5.0 Rapid Projects KPIs

5.1 Description of the Projects Results Framework

The result framework was extensively deliberated by considering the policy objective of the sector along which result areas are identified. The activities were derived from the overall objectives and Key Result

Areas are recognized within the same context, hence the description of Performance Indicators was done base on SMART Criteria to ensure realism of the expected output and outcome of the activity. However, baseline of each activity is determined by analyzing the current situation (existing data) of the state and targets are projected to reflect the existing reality within which the CDF objectives could be achieved.

Hence, the indicators are meant to ensure proper monitoring and evaluation of the activities in place, to ascertain level at which it contributes to achieving the overall objectives of the state policy framework while ensuring proper decision making.

5.2 Output of the Projects Result Framework

Refer to Appendix 3 for envisaged outputs of each activity (i.e Project KPIs template)

5.3 Observations and Suggestions for Improvement

The template does not consist provision for output indicator and linkage with Key Result Area, also the projects are not broken down into activities and sub-activities hence there are challenges in linking the project with the outcome KPIs.

It is suggested that the template should be significantly improved to enable the user to be able to incorporate their respective activities and link them accordingly.

6.0 Conclusion

6.1 What Went Well with the Rapid MTSS Rollover Process

The commitment and hard work displayed by BEPD and other SPT members of the sector under the able leadership of the Honourable commissioner is quite credible. The technical support provided by Technical adviser on Agriculture is also commendable.

The active participation of the members of state House of Assembly adds value to the process by making it more considerate to the demand side of governance.

6.2 What Did Not Go So Well with the MTSS Rollover Process

The targeted period for the completion of the process is really challenging, also the usual practice of introducing new templates for the MTSS roll over process annually is making it complicated and difficult to execute.

6.3 Key Lessons from the Process and Their Implications for Our Sector/MDA

Part of the key lessons learnt is assessment of projects and scoring based on the objectives of CDFII, costing of projects, and development of outcome KPIs.

The overall implication of this process is to strengthen accountability and transparency in governance, while ensuring effective and efficient implementation.

JIGAWA STATE BUDGET AND ECONOMIC PLANNING DIRECTORATE

2024-2026 MEDIUM-TERM COASTED PLANS AND 2024 BUDGET PROCESS

MDA/Sector. Agriculture and Natural Resources

S/N	Economic code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
				NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1	020010	Agricultural Planning and Information System Development Purchase of IT Equipment (N5m) NCA Meeting at (N5m) Review of Agric policy at (N10m) Feasibility studies,	To Enhance Service Delivery	On-going	020010	9,000,000	-	-	70,000,000	70,000,000	70,000,000	
						6,000,000			20,000,000	20,000,000	20,000,000	
2	020038	architectural design digital flatform and licensing of jigawa agricultural commodity exchange agency (50m)	To improve awareness of agricultural technologies	On-going	020038	5,000,000			50,000,000	50,000,000	50,000,000	
						10,000,000			10,000,000	10,000,000	10,000,000	

S/N	PROJECT CODES	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
				NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3	020016	Fertilizer Procurement. Purchase of fertilizer (subsidy) (N300m)							300,000,000	300,000,000	300,000,000	
4	020017	Crop Rehabilitation Programme. Crop rehabilitation purchase of breeders and foundation seeds (N200m)							200,000,000	200,000,000	200,000,000	

5	020014	Purchase of Grain for buffer stocking	Market stabilization	On-going	020005	1,000,000,000	-	-				
				On-going	020014	100,000,000						
		Field Crop Protection and Termite Control The amount is earmarked for the control of red birds (quiler) , stem borer etc and termite in store (N100m)	To enhance productivity	On-going	020009	60,000,000		00	100,000,000	100,000,000	100,000,000	
6	020009	Food and Nutrition Programme empowerment of youth/women on the production of biofortified food crops (5 No beneficiaries at each state constituency)	To ensure Food Security and Nutrition	On-going	020015	64,000,000			80,000,000	80,000,000	80,000,000	
				On-going	020016	240,000,000						
			To enhance productivity	On-going	020017	100,000,000						
7	020015	Horticultural Crops Development horticulture crop developing promotion of economic trees of date palm, mango and cashew (N150m) empowerment of youth on apiculture (N70m)							220,000,000	220,000,000	220,000,000	

S/N	Economic Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Estimate Recurrent Cost Implication Personnel and Running Cost
				NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8	020028	Fish Seedling Multiplication Empowerment programme of youth and women through aquaculture 12 person from each local government across the state at 15m	Empowering Fish Farmers	On-going	020029	26,000,000 11,189,000 13,000,000			15,000,000	15,000,000	15,000,000	
9	020029	Artisan Fisheries Development Restocking of 3 water bodies across the state each water bodies will be restoked with 150,000 fingerlings at 30m Fertilization wih animals dun/manure and fencing with sign board at 5m Procurement of fishing gears and canoe for 20No number of registered fishermen cooperative society across the state at 10m							45,000,000	45,000,000	45,000,000	

S/ N	Economic s Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOIN G	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			Cod e
				NEW OR ONGOIN G	PROJECT BUDGET CODE		YEARS PROJECT STARTE D	ACTUAL EXPENDITUR E TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
10	020018	AGRIC MECHANIZATION Agricultural Mechanization & Procurement of Agriculture Plants and I ImplementsUpgrading of Agric Mechanization center at Hadejia Renovation of hadejia workshop at 15m Workshop equipment/material s at 10m training of 100No yuoth on tractor operation and mechanics (25m)at hadejia mechnization centre. PPP initiatives for farm surveys centres	To reduce drudgery in farming operatio n	On- going	020018	17,000,00 0 17,000,00 0 6,000,000 90,000,00 0 10,000,00 0			15,000,00 0 10,000,00 0 25,000,00 0 10,000,00 0	15,000,00 0 10,000,00 0 25,000,00 0 10,000,00 0	15,000,00 0 10,000,00 0 25,000,00 0 10,000,00 0	

S/ N	Economic s Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOIN G	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATIO N PERSONNEL AND RUNNING COST
				NEW OR ONGOIN G	PROJECT BUDGET CODE		YEARS PROJECT STARTE D	ACTUAL EXPENDITUR E TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
11	020022	Disease Control and Eradication Scheme Annual livestock vaccination (600,000 cattle, 400,000, sheep and goats 50,000 birds and 2000 dogs) at 40m control and containment of sporadic animal desease outbreck at 30m Sero - monitoring at 10m Capacity building at 10m	Enhancemen t of animals productivity and socio economic Well-being of the general populace	On-going	020022	160,000,000			40,000,000	40,000,000	40,000,000	
									30,000,000	30,000,000,	30,000,000	
									10,000,000	10,000,000	10,000,000	
									10,000,000	10,000,000	10,000,000	
12	020020	Veterinary Clinics	Enhancemen t of animals	On-going	020020	106,000,000			350000000	67529479000	350000000	

		construction of 1No Ultra modern veterinary clinic phase I at 150m Equipping and furnishing 1No Ultra modern veterinary clinic at 50m Renovation of 2No veterinary clinic at 100m	productivity and socio economic Well- being of the general populace									
13	020030	Meat inspection and hygiene promotion Meat inspection equipment and desinfectant at 15m Construction of 3No Abattoirs at 200m Capacity building of meat inspection (30No) and hide and skin (30No) at 10m Stake holders consultative meeting at 5m	Control and containment of zoonotic ailment of public health significant	On-going	020030	210,000,000			230,000000	230,000000	230,000000	

14	020031	Avian Influenza Control Project Disease surveillance at 5m Sample collection and transportation at 5m Laboratory analysis at 5m Compensation at 15m	Control and containment of zoonotic ailment of public health significant	On-going	020031	17,700,000			30,000,000	30,000,000	30,000,000	
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S/ N	Economic Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING	MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST	
								2024	2025	2026		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
15	020026	Livestock Improvement and Breeding Centres Goat breeding micro credit scheme (N150,000,000) ii. Rehabilitation of 1No L I B C (Gumel) (N200m) iii. Provision of solar power borehole and over head tank at birniwa L I B C (N15m) iv. Piloting of electronic livestock identification (N20m). V. Fodder production (N7m). vi. Renovation of livestock pen (N2m). vii. Cattle upgrading in Gumel Ranch (N50m)	Empowerment of widows for sustainable livelihood Genetic upgrading of indigenous livestock breeds and revitalization the livestock centers for efficient productivity and self reliance of funding	Ongoing			2015					
					020026	330,000,000			100,000,000	100,000,000	100,000,000	
					020026	30,000,000			(210,000,000 CARES contribution)	(210,000,000 CARES contribution)	(210,000,000 CARES contribution)	
						18,000,000			10,000,000	10,000,000	10,000,000	
						9,000,000			15,000,000	15,000,000	15,000,000	
									5,000,000			
										5,000,000	5,000,000	

S/ N	Economic Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
				NEW OR ONGOING	PROJECT BUDGET CODE		YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
16	020033	Borehole - Based Minor Irrigation Scheme Rehabilitation of surface irrigation scheme for 6No irrigation project at Abir at 200m, Dambo at 50m, Agufa at 200m, Kafin gana at 150m, Jekarade at 200m and Kuda at 50m Purchase of 2No water pumps engines, 1No 6 inch water pump (Japan type) x 9 at 90m and 12 inch black stone type at 10m Mapping and analysis of ground water potentials. (50m)	To increase food production and encourage youth in agribusiness	On-going	020033	240,000,000			1,000,000,000	1,000,000,000	1,494,653,990	

			To enhance irrigation activities	On-going	020033	104,000,000						
			To enhance irrigation activities	On-going	020033	7,500,000						

S/N	Economic Code	Project Description		PROJECT STATUS	IF ONGOING	Total Project (NGN)	IF ON – GOING		MEDIUM TERM PHASING OF COST TO COMPLETE (NGN)		
				NEW OR ONGOING	Project Budget code		Year of Project Started	Actual Expenditure to Date	2024	2025	2026
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
17	020032	Development Of Farm Settlement and Grazing Reserves			300000000				2000000000	2000000000	2000000000
		Demarcation of 30 No Grazing Reserves and 30 No. Cattle Routes across the state.	Sustain peace and harmony among two natural resource users and encroachment of livestock productivity	On-going	020032	N 2B	-----	-----	50,000,000	50,000,000	50,000,000
		Re-seeding and fertilization of 30 No Grazing Reserves		On-going	////	N50M	-----	-----	20,000,000	20,000,000	20,000,000
		Development of pasture paddock in each Senatorial Zone and Development of 5 No Pasture Seed Farms.		On-going	////	N20M	-----	-----	20,000,000	20,000,000	20,000,000
		Procurement of 1 No. Tractor and 4-wheel Drive		On-going		N20M			40,000,000	40,000,000	40,000,000
		Maintenance and provision of additional watering		On-going		N40M			110,000,000	110,000,000	110,000,000

		scheme in Arimari grazing reserves									
		Monitoring & evaluation- Task Force for conflict resolutions in Collaborations with NGO's, Private Sector and FGN		New		N110M			50,000,000	50,000,000	50,000,000
		Advocacy Visits/Sensitization, trainings and conferences				N30M			10,000,000	10,000,000	10,000,000

SN	Economic Code	PROJECT DESCRIPTION	PROJECTS PRIMARY OBJECTIVE	PROJECT STATUS	IF ON-GOING	Total Project Cost (NGN)	IF ON-GOING		MEDIUM – TERM PHASING OF COST TO COMPLETION (NGN)			Estimated Recurrent Cost Implication (Personal and Running Cost)
				New or Ongoing	Project Budget Code		Year Project Started	Actual Expenditure to Date	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1		i infrastructural Development and Rehabilitation;	-Identification of farming constrains -Development of low input improved	Ongoing	020011	170,000,000	2016	14,410,150:00	90,000,000	90,000,000	90,000,000	

		Procurement of research equipment and materials N90m	agricultural technologies -Reduce drudgery of labour in crop production - Dissemination of technologies to farmers									
2		ii Field plot research on crops; problem identification in farming system consisting of seed production of Millet, Sesame, rice & wheat; field days, conferences and workshops N30m	-Conduct research into genetic improvement, production, processing, storage, utilization and marketing of crops	Ongoing		100,000,000	-	-	30,000,000	30,000,000	30,000,000	
3		iii Research dissemination & knowledge transfer on techniques of artificial insemination and its application on cattle N10m	-Genetic and reproduction improvements of livestock species -Introduction, selection, propagation and utilization of natural and sown pastures -Development of animal nutrition packages - Dissemination of technologies to animal producers	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	
4		iv Micro & vegetative propagation of economic crops and continued	-To micro propagate economic crops in large quantity within a short	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	

		training/research on protocol development for date palm N10m	period, free of diseases									
5		v Collaboration with other research centers on research projects, generation, dissemination; and Technology sourcing. The provision covers logistic supports, payment of allowances, trainings, etc. N10m	Collaborations in farming systems, crops and animal productions researches; innovation and technology transfer	Ongoing		30,000,000	-	-	10,000,000	10,000,000	10,000,000	
			TOTAL			360,000,000			150,000,000	150,000,000	150,000,000	

	Economic Code	PROJECT DESCRIPTION	PROJECT PRIMARY OBJECTIVE	PROJECT STATUS	IF ONGOING	TOTAL PROJECT COST (NGN)	IF ONGOING		MEDIUM TERM PHASING OF COST TO COMPLETION (NGN)			ESTIMATE RECURRENT COST IMPLICATION PERSONNEL AND RUNNING COST
							YEARS PROJECT STARTED	ACTUAL EXPENDITURE TO DATE	2024	2025	2026	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

	020000	<p>Cluster Farming and Inputs Support N253m.</p> <p>2no Training of 350 Extension Workers and Lead Farmers which include logistics supports and technical back stopping 25m.</p> <p>i. Construction of 5000 number of tubewells and Water Pumps each for cluster farming activities at 917,000,000 (Monitoring and Supervision included) and construction of Solar Powered Boreholes at 3 selected upland LGA's of Gajarma in Birniwa (50ha), Jema in Garki (50ha) and Auno in Kafin Hausa (80ha) at 60,000,000 making a total of N977m Construction of 100km Fadama</p>	To improve agricultural productivity	Non-going	020000	743,600,000			3,000,000,000	4,000,000,000	5,000,000,000	
						18,000,000						
						72,500,000						
						79,000,000						
						38,000,000						

		<p>Access Road N170m. Establishment of Piloting of E-Extension Services using Farmer Help Line Center. N70m. Food & Nutrition Programme involving training of women on food processing and fortification including procurement of materials N15m Procurement of 350no TVS Motorcycles for JARDA extension workers (revolving). N210m. Development of JARDA M&E Unit including procurement of ICT Office furnitures/Equipment, 2nos LeserJet printers for Planning Units, 8nos Laptops for</p>				13,000,000							
						80,000,000							
						643,000,000							
						42,500,000							
						421,400,000							
						189,000,000							
						115,000,000							

		<p>line Directors totaling N30m</p> <p>Renovation of JARDA PMU and 4no Zonal Offices N130m</p> <p>x. Pilot Farmers: - Farm and Farmer Registration System Using GIS (Web-Based & Android Technology) N50m</p> <p>Provision of projects Counter part funding for Fadama III AF - 70m, IsDB - 70m, ATASP 43m, Sasakawa 12m, L-PRES - Project 70m, SAPZ 50m making a total of N315m</p> <p>Repairs of utility vehicles and procurement of 5No Toyota Hillux (1 for each zone and PMU) N220m</p> <p>Procurement of 8no. Tractors and</p>										
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		<p>Implements 320m</p> <p>Seed Multiplication and Demostration N50m</p> <p>Renovation of 3no Agricultural Skills Acquisition Centre 150m</p> <p>Crop Production capturing survey and production instruments (procurement of of tablets) N15m</p>										
	020002	<p>Fadama III Deelopment Project (Wolrd Bank)</p> <p>The provision is for the implementation of Fadama III CARES DLI 2.1 and DLI 2.3</p>							2500,000,0 00	2500,000,0 00	2500,000,0 00	
	ii 020003	<p>Integreated Agriculture & Rural Development Project (Islamic Dev. Bank)</p> <p>This is to be funded from expected drawdown of IDB Loan drawndown of N400 Million Project Scope include rehabilitation of irrigation schemes, productivity improvement and value chain development involving rehabilitation of feeder road, construction markets facilities and support to extension service; Micro enterprises development</p>							400,000,00 0	400,000,00 0	400,000,00 0	

		facilitiy; microfinance support to small-scale Agriculture and Rural income generating activities; capacity building training.										
i	020004	Agricultural Transformation Support Project (ATAPs) Infrastructural Project, Construction of 1270Ha irrigation schemes in Auyo, Miga and gwaram LGAs and construction of 44.50km lateritic road in gwaram, Miga and Kafin Hausa LGAs							144386205 0.66	144386205 0.66	144386205 0.66	
	020005	Food & Nutrition (Agric-related) Programme							15,000,000	15,000,000	15,000,000	
v	020006	Sasakawa Agricultural Support Projects Agric Extension support and development of agric commodity value chain							24,000,000	24,000,000	24,000,000	
v	020007	National Programme for Food Security										
vi	020009	Livestock Productivity and Resilience Support Project To improve livestock productivity, resilience and commercialization of selected value chains and to strengthen the country's capacity to respond to an eligible crisis or emergency.							1,415,3000 000	1,415,3000 000	1,415,3000 000	

02150210 2100	RESEARCH INSTITUTE							2,000,000,000	2,000,000,000	2,000,000,000	

SUMMARY

CAPITAL COST (₦) PROJECTION

S/N	Name of MDA	MTSS Year		
		2024	2025	2026
1	Ministry of Agriculture	3,,300,000,000	834,000,000	1,510,500,000
2	JARDA	3,000,000,000	960,000,000	825,000,000
3	Jigawa Research Institute	2,500,000,000	105,000,000	118,030,000
4	Farmers and Herdsmen Board	2,000,000,000	473,910,000	332,000,000

	Total	10,800,000,000	2,372,910,000	2,785,530,000
	G Total	7,177,140,000		