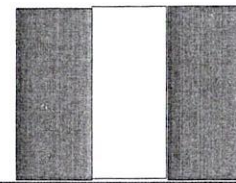


**FEDERAL MINISTRY OF AGRICULTURE
AND WATER RESOURCES**



**2009 BUDGET IMPLEMENTATION
FRAMEWORK**

March 2009



**FEDERAL MINISTRY OF AGRICULTURE
AND WATER RESOURCES**

**2009 BUDGET IMPLEMENTATION
FRAMEWORK**

{EXECUTIVE SUMMARY}

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	VALUE CHAIN ACTIVITIES	FUND SOURCE	ACCEPTABLE BENCH MARK (2008-2011)	2009 TARGET
A	PRODUCTION			
	(I) LAND MANAGEMENT			
	a. Agric. Cadastre	MLB SIF	Base maps for 36 States & FCT	Base maps for 18 States & FCT
	b. Soil Survey	MLB SIF	3.2m ha	i 80,000 ha surveyed and tested for nutrient Status in 12 States. ii. 97,455ha surveyed and tested nutrient status in 16 states
	c. Land Clearing	SIF	740,000ha (36 States + FCT)	240,000ha (12 States)
	(II) INPUT SERVICES PROVISION			
	a. Seed (Out growers/Foundation)	MLB	62,500mt Certified Seeds and 27.5 mt breeder Seed, 508 mt foundation seed	7,521.5mt for out growers seed and 12.5 mt of breeder seed (BS); 234 mt of foundation seed (FS)
	b. Agric. Seed Centres	SIF	37 Agric. Seed Centres	24 Agric. Seed Centres
	b. Fertilizer	MLB	4M MT	500,000 MT
	c. Tractors {PPP on Tractor Hiring Scheme}	MLB	2, 114,285 Tractors & Implements	Provision of 3,525 tractors
	d. Extension Service Delivery {Capacity Building}	MLB	10,000 unemployed Youths trained	3,500 unemployed youths to be trained
	e. Dams/Drainage	MLB/SIF	53 billion cubic meters of water to be impounded.	2 billion cubic meters of water to be impounded
	f. Irrigation Infrastructures	MLB/SIF	2.5m ha of irrigated land	150,000 ha of irrigated land

VALUE CHAIN ACTIVITIES	FUND SOURCE	ACCEPTABLE BENCH MARK (2008-2011)	2009 TARGET
PRODUCTION			
(III) LIVESTOCK			
f. Grazing Reserve Devt.	MLB	50 Gazetted Grazing Reserves in identified Stock Routes (GGR)	The provision of facilities for the settlement of pastoralists in the 3 gazetted grazing reserves in 3 states
g. Livestock Breeding and Multiplication Centres	SIF	12 Breeding Centres	3 Breeding Centres
h. National Pest Control Programme	SIF	3,040 flight hours aerial spraying	760 flight hours aerial spraying
i. Stock Routes Development	MLB	6,000km Stock Routes	3,000km Stock Routes
(IV) FISHERIES			
Aquaculture Development	MLB SIF	2.5 million mt of Fish annually	260,000mt of fish. 12 fish farms estates in 12 states of the federation
B STORAGE			
i. Community Warehousing	MLB	350 units of 2000mt of Community Warehouses (700,000mt storage capacity)	40 units of 2000mt warehouses through build own and operate bases, (PPP)
ii. Construction /Completion of Silos	SIF	44 Silos (3m mt)	20 Silos (1m mt)
iii. Agro Export Conditioning Centres	SIF	12 Centres (2 per geo-political zone)	6Centres (1 per geo- political zone)

	SOURCE	MARK (2008-2011)	
C PROCESSING			
(I). Cassava Processing	MLB SIF	5 million mt of processed cassava flour. 2000 Cassava mills in 36 States and FCT	i. 500,000mt of processed cassava flour. 200 nos. cassava processing mills ii. 3 large Scale Mills
(II). Rice Processing	RICE LEVY	181 large scale Rice processing Mills (6, 371, 200mt paddy rice)	25 large scale Rice processing Mills (880,000mt paddy rice)
(III). National Abattoir Management and Dev. Programme	SIF	109 nos. Abattoirs (3 per state and FCT)	37 nos. Abattoirs (1 per state and FCT)
(IV). Food and Animal Feed Production	SIF	500 grain flour, grits and animal feed mills (6mmt animal feed & 6mmt grain flour)	14 grain flour, grits and animal feed processing mills (168,000mt animal feed & 168,000mt grain flour)
(V) Dairy & cold chain Development Programme	SIF	1 central dairy processing plant; 2 model dairy farms, milk collection centres & cold chain facilities	1 central dairy processing plant; 1 model dairy farm
D MARKET DEVELOPMENT			
(I) Guarantee Minimum Price(GMP)	MLB SIF	2 million metric tonnes of assorted food commodities.	310,500 mt of assorted food commodities.
(II) Market Infrastructure Development (Crops, Livestock and Fisheries)	MLB SIF	327 Markets & 774 Buying points 774 markets for livestock, 774 for fisheries.	

	SOURCE	BENCH MARK (2008-2011)	
E CROSS CUTTING ISSUE			
(I) Research and Development a. Improved Seed, Brood Stock and Fingerlings b. Enterprise Development in Agric c. Upgrading and Equipping of Agric. Res. System	MLB SIF	50% increase in yield	10% increase in yield
(III) Agric Sample Census	MLB	Comprehensive National Agricultural Data Base	i. No. of Farmers (large & small) ii. No. of Farms Holding, Infrastructures & Yields.
(iv) Cooperative Reform Programme (Agric. Enterprise Development)	MLB	To generate 1 million jobs	To generate 2 million jobs
(v) Fadama III a. Rural Roads Infrastructures b. Markets Development	IDF	TBD	TBD
(v) Rural Finance Institution Building Programme (RUFIN)	SIF	Micro finance Training for 3,700 persons	Micro finance Training for 1,200 persons
<ul style="list-style-type: none"> •MLB – Main Line Budget (2009 Proposals) •SIF- Special Intervention Fund (Natural Resource Development Fund) •IDF – International Donor Fund (Counterpart Funding) • TBD – To Be Determined 			

IMPLEMENTATION TIMELINE



Value Chain	Projects	TimeLine			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4
1. PRODUCTION	Agric. Cadastre				
	Land Clearing for Commercial Agric. Programme				
	Agro-seeds Service Centres				
	Fertilizer Procurement				
	Mechanization (Tractor Service Scheme)				
	Extension Service Delivery (Capacity Building)				
	Cooperative Strengthening				
	Grazing Reserves Development				
	Livestock Breeding and Multiplication Centres				
	National Pest Control Programme				
2. STORAGE	Aquaculture Development (Fisheries) (Development of Integrated Fish Estate)				
	Community Warehousing				
	Construction/Completion of Silos				
3. AGRO PROCESSING	Cassava Processing				
	Rice Processing				
	National Abattoir Management and Dev. Programme				
	Food and Animal Feed Production				
4. MARKETING	Guaranteed Minimum Price (GMP)				
	Market Infrastructural Development (Crops, Livestock & Fisheries)				
		Qtr 1	Qtr 2	Qtr 3	Qtr 4
		2009			



Value Chain	Projects	TimeLine			
5 CROSS CUTTING ISSUES	Dams & Irrigation Schemes				
	Research & Development Improved Seed, Brood Stock and Fingerlings Enterprise Development in Agric Upgrading and Equipping of Agric. Research System				
	Agric. Census				
	Cooperative Reform Programme (Agric. Enterprise Development)				
	Fadama III				
	Rural Finance Institution Building Programme (RUFIN)				
Qtr 1	Qtr 2	Qtr 3	Qtr 4	2009	

Presentation Outline

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Introduction

- Total Capital Expenditure Proposals for 2009
- N100,966,509,501

Contribution to GDP	- 50%
i. Crops sub-sector	- 85%
ii. Livestock sub-sector	- 10%
iii. Fisheries sub-sector	- 5%

The 2009 appropriation is aimed at revolutionalising commercial agriculture in Nigeria along the line of intensified value chains. This will invariably enhance general food production and security with positive economic chain effects in the area of job and wealth creation.

Background

- National Food Strategy Programme (NFSP) developed in 2008
 - Commercial Agricultural Development Programme
 - Import Substitution (Market Competitiveness)
 - Value Chain Management
 - Natural Resources Conservation

KEY PROGRAMMES BUDGET BREAKDOWN

S/No	Programmes/Projects	Appropriated Amount	Responsible Departments/Agencies
1	Agric. Cadastre	4,040,935,450	FDA
2	Agro-seeds Service Centres	1,500,000,000	NFRA
3	Fertilizer Procurement	15,000,000,000	NFRA
4	Mechanization (Tractor Service Scheme)	6,500,000,000	NFRA
5	Extension Service Delivery	1,000,000,000	NFRA
6	Cooperative Strengthening	364,000,000	NFRA
7	Food Security Programme (Community Warehouses, Cottage Processing Industries, etc.)	5,999,999,999	NFRA
8	Guaranteed Minimum Price	8,000,000,000	NFRA

KEY PROGRAMMES BUDGET BREAKDOWN

S/No.	Programmes/Projects	Appropriated Amount	Responsible Department/Agencies
9	Rural Access Mobility Project	1,999,999,999	
10	Grazing Reserves Devt.	3,896,750,000	FDL
11	Aquaculture Development	600,396,713	FDF
12	Construction of Dams/Irrigation Schemes	14,656,788,500	DID
13	River Basin Authorities and Water Regulation	12,306,397,173	DID
14	Water Supply Schemes(*CF)	1,250,895,391	WS, QC&I
15	Research & Development	5,074,761,542	'ARCN, RI's, FCA's, NSC
16	Other Projects (e.g. Counterpart Funding and Payment of Outstanding Liabilities)	18,139,584,734	Several
17	Market infrastructure development(crops, livestock & fisheries)	636,000,000	NFRA
	TOTAL	100,966,509,501	
	* CF- Counterpart Funding		13

KEY PROGRAMMES BUDGET BREAKDOWN OF SPECIAL INTERVENTION FUND AND COUNTERPART FUNDING

S/N o.	Programmes/Projects	Source of Fund	Amount	Responsible Department/Age ncies
	Agric. Cadastre	SIF	4,040,000,000	FDA
	Soil Survey	SIF	600,000,000	FDA
	Land Clearing	SIF	24,000,000,000	FDA
	Irrigation Infrastructures	SIF	16,500,000,000	DID
	Livestock Breeding and Multiplication Centres	SIF	540,000,000	FDL
	National Pest Control Programme	SIF	1,500,000,000	FDL
	Aquaculture Development	SIF	2,000,000,000	FDF
	Construction /Completion of Silos	SIF	52,000,000,000	NFRA
	Agro Export Conditioning Centres	SIF	3,000,000,000	NFRA
	Cassava Processing	SIF	1,000,000,000	NFRA
	Rice Processing	RICE LEVY	10,000,000,000	NFRA

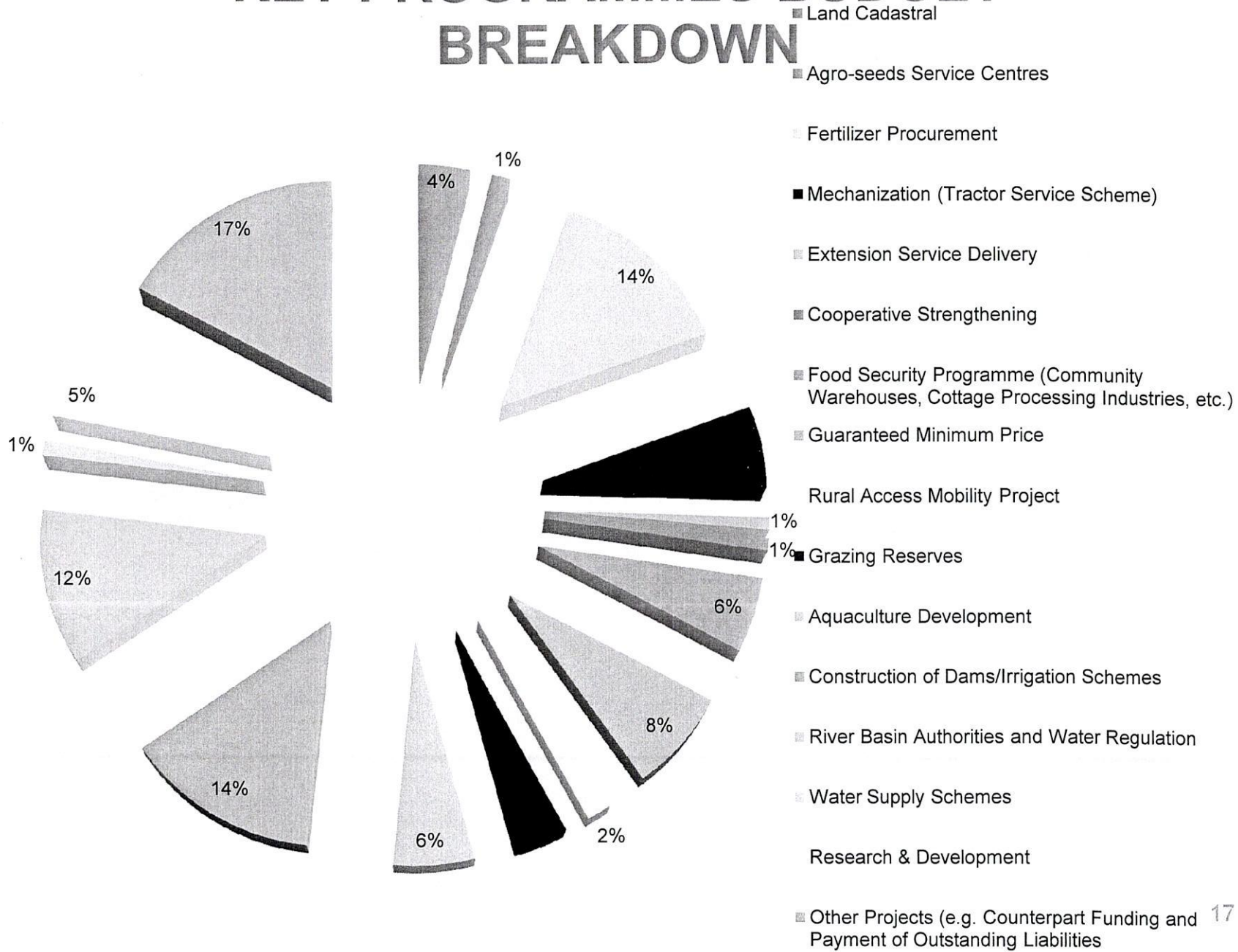
KEY PROGRAMMES BUDGET BREAKDOWN OF SPECIAL INTERVENTION FUND AND COUNTERPART FUNDING

S/N o.	Programmes/Projects	Source of Fund	Amount	Responsible Department/Age ncies
	National Abattoir Management and Dev. Programme	SIF	4,540,000,000	FDL
	Food and Animal Feed Production	SIF	3,500,000,000	FDL
	Dairy & cold chain Development Programme	SIF	2,000,000,000	FDL
	Guarantee Minimum Price (GMP)	SIF	28,000,000,000	NFRA
	Market Infrastructure Devt.	SIF	3,570,000,000	NFRA
	Research and Development	SIF	6,000,000,000	ARCN, RI'S, FCA'S & NASC
	Fadama III	IDF	USD 50M	NFRA
	Rural Finance Institution Building Programme (RUFIN)	IDF	100,000,000 & USD 9.8M	NFRA
	TOTAL		162,890,000,000 USD 59.8M	

Thematic Summary of 2009 Budget

Issue/Theme	Appropriation (N)
Construction	36,676,063,439
Consultancy	1,084,335,061
Procurement	17,379,883,789
Others	45,826,227,213
Grand Total	100,966,509,501

KEY PROGRAMMES BUDGET BREAKDOWN



Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCHMARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
PRODUCTION								
A. CROPS								
INPUTS SERVICES PROVISION								
I. FERTILIZER								
	FERTILIZER MARKET STABILISATION PROJECT	15,000,000,000	650,000 MT	4 MILLION MT	500,000 MT	12.50%	30%	IN VIEW OF THE NEED TO ALLOW PRIVATE SECTOR TO EFFECTIVELY DRIVE GROWTH OF THE FERTILIZER SUB-SECTOR, THE FGN HAS DECIDED TO EXIT FROM DIRECT PROCUREMENT AND DISTRIBUTION OF FERTILIZERS WITH EFFECT FROM 2010 . HOWEVER, THE SUBSIDY REMAINS
II. SEEDS								
	Outgrowers - FGN (PPP) Equity participation in Seed Marketing - Agro Seeds Service Centres	1,500,000,000	5,823.5MT	62,500MT	7,521.5 MT	12.11%	9%	A TOTAL OF 1,500 OUTGROWERS AND 185 HORTICULTURAL FARMERS WOULD BE TRAINED AND PROVIDED WITH NECESSARY SEEDS & EQUIPMENTS
	Agricultural Seed Centres	760,000,000	Nil	37 Agric. Seed Centres	24 Seed Centres	64.86%	9%	

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
PRODUCTION								
	National Foundation Seed Programme	105,662,288	10.2 mt of breeder seed, 49.6 mt of foundation seeds produced	123.1 mt of breeder seed, 2,284 mt of foundation seed	12.5 mt of breeder seed (BS); 234 mt of foundation seed (FS)	10.16%	5%	1,326 jobs created as seed out-growers
	Seed Certification, Quality Control, Crop Registration and Release Programme	80,396,218	10,239 ha of seed fields inspected	Inspection of 75,061 ha of foundation and certified seed fields	Inspection of 18,000 ha foundation and certified seed fields	10.45%	5%	
			Lack of operational kits for Seed Certification Officers	Procurement of 110 Units of operational kits for Seed Certification Officers	Procurement of 48 Units of operational kits for Seed Certification Officers	43.6%		
	Seed Industry Development, Technical Support & Commercial Services	53,876,785	20 Community Seed Plots and 5 Seed Promotional Plots established	Procurement of 100 Units of mobile seed cleaners, rice reaper & shellers,	Procurement of 2 Units of mobile seed cleaner, rice reapers and maize shellers ,	1.8%	5%	250 jobs created for seed producers/sellers

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCHMARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
	1. Tractor							

Cooperative and Community Tractor Service FGN Equity Participation in Public Private Partnership (PPP) Tractor Service Scheme

6,500,000,000

1,950 TRACTORS AND IMPLEMENTS

2,114,285 TRACTORS

3,525 TRACTORS

0.16% 9%

GENERATING ADDITIONAL 4,230 JOBS AS TRACTORS OPERATORS AND MECHANICS. CULTIVATION OF ADDITIONAL 225,000 HA OF ARABLE LAND

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORM MANCE	CONTRI BUTION TO GDP	DELIVERABLES
	Training of 10,000 unemployed youth as specialised agricultural extension service provider	1,000,000,000	1,000 UNEMPLOYE D YOUTHS	10,000 UNEMPLOYED YOUTHS TO BE TRAINED	3,500 UNEMPLOYED YOUTHS TO BE TRAINED	35%	9%	THE ULTIMATE GOAL IS TO REDUCE THE CURRENT LOW RATIO OF 1 EXTENSION AGENT TO 9,000 FARM FAMILIES (1 EA: 9,000 FF) TO AT LEAST 1 EXTENSION AGENT TO 1,000 FARM FAMILIES (1 EA: 500 FF) AND THEREBY STRENGTHEN AGRICULTURAL EXTENSION SERVICE DELIVERY
III. LAND								
	AGRIC SOIL TESTING PROGRAMME	495,000,000	3 SOIL TESTING LABORATOR IES	6 SOIL TESTING LABORATORIES IN 6 GEO-POLITICAL ZONES	TO EQUIP THE 3 LABORATORIES WITH DITGITAL (MODERN) EQUIPMENT	50%	0.5%	TO DETERMINE THE STATUS OF 24MILLION HECTRES OF ARABLE LANDS AND PROVIDE JOB FOR 1,000 SOIL SCIENTISTS.
	AGRIC. CADASTRE PROGRAMME	4,040,935, 450 4,040,000,000 (SIF)	40MILLION UN MAPED FARM LAND CURRENTLY UNDER CULTIVATIO N	72MILLION HA OF ARABLE LAND	7.5MILLION HA ARABLE LAND TO BE MAPPED OUT	18.41%	30%	23,700 JOBS TO BE CREATED AND 170 FEDERAL AND STATES STAFF TO BE TRAINED. NEW OPENING FOR SMALL SCALE FARMERS AND COMMERCIAL FARMERS TO ACCESS CREDITS. COLLATERIZATION OF TITLE DEED IN ORDER TO ACCESS CREDITS.

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
B. LIVESTOCKS								
	FGN matching contribution to national grazing reserves and pasture	3,394,750,332	6 GAZZETED GRAZING RESERVES	50 GAZZETED GRAZING RESERVES	THE PROVISION OF FACILITIES FOR THE SETTLEMENT OF PASTORALISTS IN 3 GAZETED GRAZING(MODEL) RESERVES IN 3 STATES	0.6%	9-10% OF NATIONAL GDP AND 20% OF AGRICULTURAL GDP	REDUCE FARMERS /PASTURALIST CONFLICT. HOWEVER, 15% GAZETTED GRAZING RESERVES ARE IN EXISTENCE.
	National Animal Disease Control Programme	103,250,200	PROCUREMENT OF 12.5M DOSES OF VACINES TO VACINATE 8M CATTLE & 4.5M SHEEPN & GOATS	REQUIRED TO VACINATE 16M CATTLE & 75M SHEEP & GOATS	VACINATION OF 8M CATTLE ; 4.5M SHEEP & GOATS;	0.14%	9-10% OF NATIONAL GDP AND 20% OF AGRICULTURAL GDP	TO REDUCE LIVESTOCK DISEASES PREVALENCE AND INCREASE LIVESTOCK PRODUCTION AS WELL AS FARMERS INCOME

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
B. LIVESTOCKS								
	Livestock Breeding and Multiplication Centres	540,000,000	9 Breeding Centres	12 Breeding Centres	3 Breeding Centres	25%	10%	High yield animal breed
	National Pest Control Programme	1,500,000,000 (SIF)	250 flight hours of aerial spraying	3,040 flight hours of aerial spraying	760 flight hours of aerial spraying	25%	10%	Reduced Pest infestation Crop lost by 40%
	Stock Route Development	502,000,000	1,030km Stock Routes	6,000km Stock Routes	3,000km Stock Routes	50%	10%	Reduction of conflicts b/w Farmers and Pastoralists

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
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C. FISHERIES

AQUACULTURE DEVELOPMENT	i.	600,396,713	NIL	2.5MILLION MT OF FISH	260,000MT OF FISH 12 FISH FARM ESTATES IN 12 STATES OF THE FEDERATION	10.40	0.5%	THIS PROJECT IS EXPECTED TO CREATE 10,000 NEW JOBS. ENSURE FOOD SECURITY AND ADD 2 BILLION NAIRA TO GDP AND CREATE WEALTH	
	ii.	2 billion(SIF)							
PROCUREMENT OF CAGE AND PEN FISH CULTURE SYSTEMS FOR THE DEVELOPMENT OF INLAND FISHERIES IN DAMS, RESERVOIRS AND LAKES		199,897,489	PROCUREMENT OF CAGE AND PEN FISH CULTURE SYSTEMS AT 2 LOCATIONS	PROCUREMENT OF CAGE AND PEN FISH CULTURE SYSTEMS AT 100 LOCATIONS	PROCUREMENT OF CAGE AND PEN FISH CULTURE SYSTEMS AT 19 LOCATIONS	19	0.5%	THIS PROJECT IS EXPECTED TO CREATE 10000 NEW JOBS. ENSURE FOOD SECURITY AND ADD 0.5 BILLION NAIRA TO GDP AND CREATE WEALTH	
FISH FEED CERTIFICATION AND STANDARDIZATION PROGRAMME		89,199,293	1 NO. FISH PROCESSING CENTRE COMPLETED IN LAGOS	FISH PROCESSING CENTRES TO BE CONSTRUCTED IN 37 LOCATIONS (36 STATES AND FCT)	CONSTRUCTION OF FISH PROCESSING CENTRES IN 3 NOS. LOCATION		8.11	0.5%	THIS PROJECT IS EXPECTED TO CREATE SUSTAINABLE MEANS OF LIVELIHOOD FOR 5,000 FISH PROCESSORS.

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
D. STORAGE AGRO	COMMERCIAL STORAGE PROJECT FOR CONSTRUCTION OF 40 UNITS OF 2000MT COMMERCIAL WAREHOUSES THROUGH PPP	800,000,000	150,000MT 75 COMMUNITY WAREHOUSES	350 UNITS OF 2000MT OF COMMUNITY WAREHOUSES (700,000MT STORAGE CAPACITY) TO BE CONSTRUCTED IN VARIOUS LOCATIONS WITHIN THE COUNTRY	40 UNITS OF 2000MT WAREHOUSES THROUGH BUILD OWN AND OPERATE BASES, (PPP)	11.43%	9%	CREATE EMPLOYMENT, INCREASE STORAGE FACILITIES, BETTER REMUNERATIVE FOR FARMERS, AND ENSURE FOOD SECURITY
	CONSTRUCTION / COMPLETION OF SILOS	52,000,000,000 (SIF)	11 SILOS , 750,000MT STORAGE CAPACITY	44 SILOS, 3M MT STORAGE CAPACITY	20 SILOS , 1M MT STORAGE CAPACITY	45%	9%	INCREASE NATIONAL STRATEGIC RESERVE STORAGE CAPACITY, CREATE EMPLOYMENT AND GUARANTY FOOD SECURITY
	AGRO EXPORT CONDITIONING CENTRES	3,000,000,000 (SIF)	NIL	12 CENTRES (2 PER GEO- POLITICAL ZONE)	6 CENTRES (1 PER GEO- POLITICAL ZONE)	50%	5%	POST HARVEST LOSSES REDUCTION

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
E. PROCESSING								
	I) ESTABLISHMENT OF 200 NOS CASSAVA PROCESSING MILLS (CASSAVA FLOUR, CHIPS AND GARI) 4 TONNES/DAY IN 22 STATES AND FCT AT N6.48MILLION EACH (40% FGN CONTRIBUTION)	1,296,000,000	NIL	I) 5,000,000 METRIC TONNES OF PROCESSED CASSAVA FLOUR FOR BLENDING WITH WHEAT FLOUR (IE 10% SUBSTITUTION WITH WHEAT FLOUR). 2000 CASSAVA MILLS	500,000MT OF PROCESSED CASSAVA FLOUR. 200NOS CASSAVA PROCESSING MILLS	10	5%	I) 1,400 JOBS TO BE CREATED II) 214,000 INDIRECT JOBS ARE EXPECTED TO BE CREATED.
	(II). RICE PROCESSING	10,000,000,000 (RICE LEVY)	NIL	181 LARGE SCALE RICE PROCESSING MILLS (6, 371, 200MT PADDY RICE)	25 LARGE SCALE RICE PROCESSING MILLS (880,000MT PADDY RICE)	13.81	5%	BRIDGE CURRENT MILLING CAPACITY BY 65%

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCH MARK (2008-2011)	2009 PROJECTION N	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
E. PROCESSING								
	NATIONAL ABATTOIR MANAGEMENT AND DEV. PROGRAMME	4,540,000,000 (SIF)	NIL	109 NOS. ABATTOIRS (3 PER STATE AND FCT)	37 NOS. ABATTOIRS (1 PER STATE AND FCT)	33.94%	9%	ENHANCED PRODUCTION OF MEAT & MILK PRODUCTS.
	Food and Animal Feed Production	3,500,000,000 (SIF)	NIL	500 GRAIN FLOUR, GRITS AND ANIMAL FEED MILLS	14 GRAIN FLOUR, GRITS AND ANIMAL FEED PROCESSING MILLS	2.10%	9%	168,000MT ANIMAL FEED & 168,000MT GRAIN FLOUR
	DAIRY & COLD CHAIN DEVELOPMENT PROGRAMME			1 CENTRAL DAIRY PROCESSING PLANT; 2 MODEL DAIRY FARMS,	1 CENTRAL DAIRY PROCESSING PLANT; 1 MODEL DAIRY FARM	100%	9%	ADDING VALUE TO LOCALLY PRODUCED MILK, WEALTH CREATION & 50,000 DIRECT/INDIRECT JOBS

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCHMARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
F. MARKET DEVELOPMENT	GUARANTEED MINIMUM PRICE PROGRAMME (GMP) PROCUREMENT OF FOOD COMMODITIES,	8,000,000,000 28,000,000,000(SIF)	202,000MT OF ASSORTED FOOD COMMODITIES	PROCUREMENT OF 2 MILLION MT OF ASSORTED FOOD COMMODITIES	PROCUREMENT OF 310,500 MT OF ASSORTED FOOD COMMODITIES	6.50%	9%	TO STABILISE MARKET PRICES OF THE ASSORTED FOOD COMMODITIES AND GUARANTEE FOOD SECURITY
	MARKET INFRASTRUCTURE DEVELOPMENT (CROPS, LIVESTOCK, & FISHERIES)	636,000,000 (MLB) 3.57 billion (SIF)	NIL	327 MARKETS & 774 BUYING POINTS	36 MARKETS (9 LIVESTOCK, 15 FISH, & 12 FRUITS /VEG.) 37 BUYING POINTS	0	5%	INCREASED MARKETING ACTIVITIES AND WEALTH CREATION

Key Programmes of 2009 Budget along the agricultural value chain

ACTIVITY	PROJECT	2009 BUDGET PROPOSALS (N)	CURRENT STATUS	ACCEPTABLE BENCHMARK (2008-2011)	2009 PROJECTION	ACTUAL % OF PERFORMANCE	CONTRIBUTION TO GDP	DELIVERABLES
G. CROSS CUTTING ISSUES	RESEARCH AND DEVELOPMENT	5,074,761,542		50% increase in yield	10% increase in yield			TO ENSURE FOOD SECURITY IN THE COUNTRY
	DAMS /DRAINAGE	18,880,000,000	31 BILLION CUBIC OF WATER IMPOUNDED	53 BILLION CUBIC METERS OF WATER TO BE IMPOUNDED	12 BILLION CUBIC METERS OF WATER TO BE IMPOUNDED	3.77.	30%	IMPROVEMENT OF WATER SUPPLY AND SANITATION
	IRRIGATION INFRASTRUCTURES	16,500,000,000 (SIF)	72,000HA OF IRRIGABLE LAND	252,000HA OF IRRIGABLE LAND	20,000HA OF IRRIGABLE LAND	7.94	30%	PROVISION OF IRRIGATION FACILITIES FOR OVER 2.5 MILLION PEOPLE/FARMERS
	AGRIC SAMPLE CENSUS	258,000,000	CONDUCTED 15 YEARS AGO(1993/1994)	COMPREHENSIVE NATIONAL AGRICULTURAL DATA BASE	I. NO. OF FARMERS (LARGE & SMALL) II. NO. OF FARMS HOLDING, INFRASTRUCTURES & YIELDS.	100%	5%	RELIABLE AND DEPENDABLE AGRICULTURAL DATA
	FADAMA III (RURAL ROAD INFRASTRUCTURES, MARKETS DEVELOPMENT)	\$50MILLION (IDF)	NIL	TBD	TBD			
	Rural Finance Institution Building Programme (RUFIN)	100,000,000 \$US9.8M(IDF)	NIL	Micro finance Training for 3,700 persons	Micro finance Training for 1,200 persons	32%	5%	IMPROVE FARMERS' ACCESS TO CREDIT

NOTE : SIF – SPECIAL INTERVENTION FUND (NATURAL RESOURCES DEVELOPMENT FUND)

IDF – INTERNATIONAL DONOR FUND (COUNTERPART FUNDING)

TBD - TO BE DETERMINED