



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

MINISTRY OF FOOD AND AGRICULTURE

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



***MINISTRY OF FOOD AND
AGRICULTURE***

The MoFA MTEF PBB for 2021 is also available on the internet at: www.mofep.gov.gh

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1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
01201 - Management and Administration	44,203,631	38,027,803	13,656,000	95,887,435		739,063	1,337,038	2,076,101			7,098,982	8,400,000	15,498,982	113,462,518	
01201001 - Finance and Administration	40,724,623	37,787,803	12,685,000	91,197,426		739,063	1,337,038	2,076,101			3,370,558	8,400,000	11,770,558	105,044,085	
01201003 - Policy; Planning; Budgeting; Monitoring and Evaluation	2,175,064	240,000	971,000	3,386,064							3,419,424		3,419,424	6,805,488	
01201004 - Research, Statistics, Information, Coomunication and Public Relations	1,303,945			1,303,945							309,000		309,000	1,612,945	
01202 - Food Security and Emergency Preparedness	625,667	20,000		645,667							3,729,804	384,000	4,113,804	4,759,470	
01202001 - Productivity improvement.											3,293,601		3,293,601	3,293,601	
01202003 - Food storage, distribution and improved nutrition	625,667	20,000		645,667							436,202	384,000	820,203	1,465,869	
01203 - Increased Growth in Incomes	3,043,500			3,043,500		200,000		200,000						3,243,500	
01203001 - Promotion of Cash crop; and livestock production	3,043,500			3,043,500		200,000		200,000						3,243,500	
01214 - Crops and Livestock Development	39,748,340	428,271,637	44,427,645	512,447,622		1,542,149	224,183	1,766,332		8,000,000	3,408,085	200,000,000	203,408,085	725,622,039	
01214001 - Productivity Improvement	7,785,305	404,247,108	2,000,000	414,032,412		982,565		982,565		4,000,000	2,117,555		2,117,555	421,132,533	
01214002 - Mechanization, irrigation and water management	7,396,716	2,580,500	42,427,645	52,404,861						4,000,000	355,465		355,465	56,760,326	
01214003 - Postharvest management and agricultural marketing											62,600	200,000,000	200,062,600	200,062,600	
01214005 - Early warning systems and emergency preparedness	24,566,320	21,444,029		46,010,349		559,584	224,183	783,767			872,465		872,465	47,666,581	
01215 - Agricbusiness Development	117,890	100,000		217,890							6,527,001	329,759,812	336,286,813	336,504,703	
01215001 - Promotion of private sector investment in agriculture	117,890	100,000		217,890							6,527,001	329,759,812	336,286,813	336,504,703	
Grand Total	87,739,028	466,419,440	58,083,645	612,242,113		2,481,213	1,561,221	4,042,433		8,000,000	20,763,872	538,543,812	559,307,684	1,183,592,230	

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FOOD AND AGRICULTURE

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains Seven (7) Policy Objectives that are relevant to the Ministry of Food and Agriculture (MoFA). These are as follows:

- Promote demand-driven approach to agricultural development
- Ensure improved public investment
- Improve production efficiency and yield
- Improve post-harvest management
- Enhance the application of Science, Technology and Innovation
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation.

2. GOAL AND LINKAGE TO THE SDGs

The Ministry exists to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, processors and traders for improved livelihood.

The priorities of the sector contribute to the 2030 Sustainable Development Goals (SDGs). Particularly, Goal 1 which aims at ending poverty in all its forms; Goal 2 which assures to end hunger and ensure access by all people to safe, nutritious and sufficient food all year round; and Goal 8 which promotes sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. It further strives to achieve higher levels of economic productivity through high value added and labour intensive sectors as agriculture.

Further, the sector priorities are also in line with the 2014 Maputo Declaration by the AU Presidents and Heads of State on accelerated agricultural growth and transformation for shared prosperity. Key commitments of the declaration include increased investment finance in agriculture, reducing postharvest losses and boosting intra Africa trade.

3. CORE FUNCTIONS

The core functions of MoFA are to:

- Plan and advise the Government on agricultural development policies, administration and management of the agricultural sector of Ghana's economy
- Monitor and evaluate the agricultural sector on developments in crops, livestock, irrigation and mechanization
- Develop agricultural programmes and projects
- Collaborate in agricultural research

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Contribution of Agriculture to GDP	Percentage	2016	2.9	2019	4.6	2024	-
Self-sufficiency in key staples under PFJ							
Maize	(%)	2017	98	2019	99.7	2024	100
Rice	(%)	2017	44	2019	37	2024	109
Sorghum	(%)	2017	100	2019	100	2024	100
Increase National Meat production	Metric tons (MT)	2017	164,124	2019	175,769	2024	210,682
Increase vegetable production through greenhouse technology							
Cucumber	Metric tons (MT)	2019	10.55	2020	135.14	2024	221
Pepper	Metric tons (MT)	2019	0.73	2020	17.80	2024	20
Tomato	Metric tons (MT)	2019	2.15	2020	64.85	2024	95
Melon	Metric tons (MT)	2019	0.68	2020	15.56	2024	32.28
Farmer access to mechanization services improved	Number of individuals / enterprises supported to provide mechanization services	2017	300	2020	200	2024	200
Increased Fertilizer usage	Fertilizer application rate (kg/ha)	2016	8	2020	20	2024	25
Agric. Extension Agent/ farmer ratio	The ratio of the total extension officers to total farmer population	2016	1:1,908	2020	1:700	2024	1:500
Improved access to Irrigation facilities (SDG Indicator 2.4.1)	Area developed under formal irrigation - hectare (Ha)	2017	12,003	2020	13,009	2024	38,934
Irrigated Land use efficiency	Land intensification ratio.	2017	1.78	2020	1.03	2024	1.50

5. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry was allocated a total budget of GHC759.646million, GHC598.620million, GHC967.845million and GHC965.132million in 2017, 2018, 2019 and 2020 respectively. The 2018, 2019 and 2020 budgets were revised upwards to 900.420million, 1,186.521million and 1,378.855million in the respective mid-year reviews.

The details of the approved and actual expenditures are indicated in table 1 below.

Table 1: Budget allocation against actual expenditures (2017-2020)

SOURCES OF FUNDS	2017 (million)		2018 (million)		2019 (million)		2020 (million)	
	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP
GOG	246.378	214.884	219.000	211.968	607.258	438.359	877.934	739.625
ABFA	138.214	78.363	249.466	130.968	80.000	69.68	112.870	85.358
IGF	2.465	3.592	2.741	2.743	2.645	2.413	3.410	2.982
DONOR	372.589	71.919	129.213	188.808	496.618	462.935	384.640	285.704
GIF	0	0	0	0	0	0	0	0
OTHERS	0	0	300	300	0	0	0	0
TOTAL	759.646	368.758	900.420	834.487	1,186.521	973.387	1,378.855	1,113.669

The expenditure performance for 2017 was 48.5% of the approved budget. The low performance was due to delay in budget execution occasioned by the preparation of new budget because of change in government. Proportion of approved budget expended in 2017, 2018 and 2019 were 48.5%, 92.7% and 82.0% respectively. Apart from 2018 where there was a reduction in GoG budget allocation, subsequent years have seen gradual increased in absolute figures.

The 2020 allocation was revised from an initial budget of GHC965.131 million to GHC 1,378.855 million at a mid-year budget review. The revision was to accommodate payments of 2019 outstanding arrears and 2020 commitments. As at 31st December, 2020, a total of GHC1,210.945 million was released to the Ministry. Out of the amount, GHC1,113.669 million, representing 91.97% was expended. The detail is indicated in the table in table 2 below.

Table 2: 2020 Approved Budget, Releases and Actual Expenditure

Funding Source	Approved Budget (million)	Releases	%Release of Approved Budget	Actual Expenditure	%Exp. of Release
GOG	877.934	798.268	90.93	739.625	92.65
ABFA	112.870	113.319	100.40	85.358	75.33
IGF	3.410	3.037	86.06	2.982	98.19
DONOR	384.640	296.321	10.31	29.234	73.36
TOTAL	1,378.855	1,210.945	69.22	857.199	89.58

For 2021, the Ministry was allocated a total budget of GHC 1,157,157,107. Out of this amount, Government of Ghana (GOG), including Internally Generated Funds (IGF) is GHC 597,849,423, representing 51.66%, and the remaining GHC559,307,684 (48.33%) () is donor. The breakdown, according to funding source is indicated in table 3.

Table 3: Breakdown of 2021 approved budget.

Expenditure Item	GoG (GhC)	ABFA(GhC)	IGF(GhC)	DONOR(GhC)	TOTAL(GhC)
Compensation of Employees	85,607,708	-	-	-	85,607,708
Goods & Services	461,771,637	-	2,675,077	-	464,446,714
CAPEX	46,427,645	-	1,367,356	559,307,684	607,102,685
Total	593,806,990	-	4,042,433	559,307,684	1,157,157,107

6. SUMMARY OF KEY ACHIEVEMENTS IN 2020

Introduction

In the medium term, the Ministry of Food and Agriculture will continue to roll out activities in the National Agricultural Investment Plan - Investing for Food and Jobs (IFJ) (2018-2021).

The priority initiatives implemented under the Ministry's Budget Programmes were: (a) Planting for Food and Jobs (PFJ); (b) Rearing for Food and Jobs (RFJ); (c) Planting for Export and Rural Development (PERD); (d) Greenhouse Villages; and (e) Agricultural Mechanization. Other complementary interventions include: Irrigation and water management, Agricultural Marketing and Post-Harvest Management.

Agricultural Sector Growth

Through intensification of agricultural activities, the sector recorded significant growth in the last two years. Real agricultural GDP increased from 2.9% in 2016 to 6.1% in 2017, 4.8% in 2018 and 4.6% in 2019.

Programme 2: Crops and Livestock Development

Crops Development

The COVID-19 pandemic began when planting had just started in the Southern sector of the country. To mitigate the effects of the pandemic on food production, Government outlined measures for farmers to access production inputs and increased its planned beneficiary target of 1.2 million to 1.4 million.

As at the end of 2020, a total of 1,736,510 farmers had benefited from subsidized fertilizers and improved seeds under PFJ programme. Improved seeds distributed to farmers increased by 60%, from 18,333MT in 2019 to 29,500MT in 2020. Similarly, subsidized fertilizers (organic and inorganic) distributed to farmers also increased by 28% from 331,354MT in 2019 to 424,000MT in 2020.

The intervention continued to have significantly increased in yields of selected crops. Maize yields increased from a baseline of 1.8mMT/Ha in 2016 to 3.8MT/Ha in 2019. Rice yields increased by 59 percent from 2.7 MT/Ha in 2016 to 4.3 MT/Ha in 2019 and Soya yields increased by 29 percent from 1.7 MT/Ha in 2016 to 2.2 MT/Ha in 2019. These outcomes have enhanced our self-sufficiency in rice

production from a low level of 30% to about 50% over the past 4 years. Jobs created is estimated to be 746,000 out of a target of 900,000 along the commodity value chains.

In 2021, the Ministry will procure and distribute 40,015MT of improved seeds and 526,000MT of fertilizers to 1.5 million beneficiary farmers. This is estimated to produce a total volume of 3,613,554MT of maize, 1,149,708MT of rice, 232,600MT of soya, 67,500MT of sorghum, 12,500MT of cowpea and 10,000MT of groundnut.

Planting for Export and Rural Development (PERD)-

In 2020 the Tree Crops Development Authority was inaugurated to develop and regulate the tree crop sub-sector.

In 2021 the Authority will focus on developing its structures and rollout activities to develop the tree crop sub-sector.

Livestock Development -Rearing For Food and Jobs (RFJ)

Due to the general disruption of economic activities by the COVID-19 pandemic in the first half of 2020, contracts for the procurement of 531,100 improved breeds of various livestock/poultry species and related were signed late in the year. The Ministry is now taking delivery of 531,100 improved breeds of small ruminants, pigs and poultry for distribution to farmers.

The Ministry also initiated procurement processes for the construction of 11 livestock housing units and mechanized boreholes for livestock breeding stations, contracts have been awarded and works are in progress.

In 2021, the Ministry under the RFJ will distribute 531,100 improved breeds of small ruminants, pigs and poultry to farmers, procure 3 each of bailers and forage harvesters to set up 3 forage bailing centers, 14,000 improved breeds of small ruminants, 8,000 grower pigs to farmers on credit-in-kind basis. Further, government will procure 5 million broiler day old chicks, 20,000 kuroiler birds to farmers at 50% subsidy.

In addition, government will initiate procurement processes to construct and rehabilitate 20 livestock houses and 25 staff quarters in 16 livestock stations.

Sub-Programme 2.2: Mechanisation, Irrigation and Water Management

Agricultural Mechanization

The Ministry as part of efforts to empower farmers to increase productivity, continued with the allocations of various subsidized farm machinery and equipment to farmers, farmer groups and service providers. These were part of machinery and equipment imported from Brazil under the “More Food Programme”. Out of a stock balance of 4,813 units of different range of machinery/equipment¹ in 2019, 806 were allocated in the year 2020.

Additionally, 10.0 Million Euros worth of simple hand-held and medium scale farm equipment² were imported from Czech Republic for onward allocation to smallholder farmers and farmer groups under subsidy conditions. Over 10% have been allocated so far.

As part of efforts to reduce the drudgery in rice harvesting, the Ministry in 2020 also took delivery of

¹ 230 tractors with matching implements, 1,000 power tillers, 70-unit planters, 4000 motorized sprayers, 30-unit tractor mounted combine harvesters, 500 crop threshers, 40 seed cleaners, 300 irrigation kits and 100-unit greenhouses

²These include 300 global multi-purpose handheld motorized equipment with assorted accessories and 220 Cabrio compact 50 horsepower tractors with accessories such as rice reapers, rice threshers and chemical applicators

1,000 rice harvesters (Rice Cutters) and 700 multifunctional threshers from China for distribution to rice farmers.

In 2021, the Ministry will complete the importation of agricultural machinery and equipment³ worth about USD30 million from Brazil under the 3rd and final tranche of the More Food Programme to boost mechanization development. Additionally, a detailed project report for the implementation of a comprehensive Agricultural Mechanisation (AMSEC) Project worth USD150.0 million under an Indian Exim facility will be completed by an Indian Consultant to enable the project start.

Irrigation Development

Since 2017, the Akuffo Addo government invested in the development of irrigation infrastructures which are at various stages of completion. These are the Tamne phases I&II (90% &50% respectively), Mprumen phases II (95%), rehabilitation, modernization, and expansion of existing schemes at Tono (95%), Kpong Irrigation Schemes (61%) and Kpong Left Bank Irrigation Project (72%). These projects are expected to make available a total land area of 7,690ha for all-year round production on completion. Additionally, Government has invested in small earth dams in the Northern, Upper East, Upper West and Savannah Regions of the country. These dams are to provide easy access to water for domestic use and all year-round cropping. As at December 2020, 10 out of the 14 small earth dams were completed.

In November 2019, the President cut the sod for the construction of the Pwalugu Multipurpose Dam and Irrigation Project. Since then sensitization of beneficiary communities and processes for cadastral survey have been initiated.

In 2021, the Ministry will complete the construction of Tamne phases I & II, Mprumen phase II and resettle displaced persons in the reservoir area. Ohawu Irrigation Scheme and dam spillway of Ashiaman Irrigation Scheme will also be rehabilitated. On the Pwalugu Irrigation Project, cadastral survey will be completed and the land demarcated for identified owners.

In addition, Government will develop the irrigable area of the completed 10 small dams. This is expected to make available 260ha of land for crop production, aquaculture, and domestic use. The Ministry in 2021, will also install pipes and sprinkler system to support maize foundation seed (hybrid/OPV) production at Gyakiti under Planting for Food and Jobs programme. Thirty (30) Water Users Associations (WUA) on 10 selected schemes will be trained to enable them operate, maintain and manage the schemes.

Sub-Programme 2.3: Postharvest Management and Agricultural Marketing.

Post-Harvest Management

In support of the “One District One Warehouse” intervention, the Ministry initiated the construction of thirty (30) warehouses. To date, twenty-one (21) out of the 30 warehouses are completed and the remaining 9 are scheduled for completion in 2021. In addition, 50 warehouses were constructed by the Ministry of Special Development Initiative (MSDI) and 42 were completed as at end of 2020. On completion, this will make available additional 80,000MT of storage capacity to accommodate anticipated increase production under PFJ.

In 2021, the ministry will initiate procurement processes for the construction of 30 additional

³ The equipment includes handheld equipment (power tillers), tractors and tillage accessories, planters, boom sprayers, combine harvesters, rice milling equipment with cleaning and grading components, cassava and plantain processing equipment

warehouses of 1000 MT to increase national grain storage capacity by another 30,000MT. This will augment the operations of NAFCO and the Warehouse Receipt System being implemented by Ghana Commodity Exchange. The completed warehouses will be equipped with seed cleaners, scales and dryers.

Sub-Programme 2.5: Emergency Preparedness.

Plant Protection and Regulation Services

As part of effort to reduce the Fall Army Worm (FAW) infestation to the barest minimum, 89,060 Liters and 11,630 kg strategic stocks of insecticides were procured and sprayed with the aim of controlling all affected land areas. In all, a total of 261,147 Ha was sprayed and recovered. This prevented the loss of about 652,867MT of maize valued at GHS783,440,400.00. In 2021, the Ministry will procure 97,000 litres & 14,000kg of insecticides for control of FAW. In addition, the Ministry will procure 2 screen houses and 3 mass biological rearing facilities for rearing and release of 3 million parasitoids for control of FAW.

Programme 3: Agribusiness Development

Sub-Programme 3.1 Promotion of Private Sector Investment in Agriculture

Promotion of Greenhouse Technology

Three (3) Greenhouse training centres with commercial components have been established on five-hectare land each at Dawhenya, Akumadan and Bawjiase. Additionally, the Ministry is establishing a 100-kit commercial greenhouse production unit at Dawhenya.

In 2020, 180 graduates received training at the Bawjiase and Akumadan training facilities. This brings the total cumulative trained to 476 graduates, made up of 356 males and 120 females since 2018. Further, 122 received paid internship in Kibbutzen – Israel. In 2021, 60 youths will be trained in greenhouse technology in Akumadan and Bawjiase

Farm Access Roads

Availability of motorable roads and farm tracks helps reduce transaction cost, reduce post-harvest losses, enhance market access and promote private sector investment in agriculture. The Ministry in 2020 under Ghana Agricultural Sector Investment Project- GASIP constructed 74km feeder roads and farm tracks in the following communities;

- Nyapeinya Cottage- Teflelope farm track, Adadekope Junction, Dunyokope Junction feeder roads in the Greater Accra region;
- Bawjiase Starch Factory road, Ayensu Factory farm track, Old Ebu-Abuenu Feeder road; Asebu-Old Ebu Junction Feeder road, Old Odonase- Obusume Feeder Road, Tropical starch Company Limited access road, Brebia-Old Ebu Feeder Road in the Central Region.
- Atonsuagya-Abrimasu Forest Reserve Feeder Road, Bunusu-Nkodua Feeder Road and Woraso-Sekuruwa feeder road in the Ashanti region.
- Hodzo Agomle-Hodzo Achiase feeder road, HodzoAviepe- Atikpui feeder road, Takla- Akuette Feeder road, Block H-Tanyigbe Etoe & Caltech Junction Factory Farm track, Caltech Barrier-Hedzo Achiase Feeder road in the Volta region.
- Afrefreso-Duabone Feeder road in the Bono East region.

In 2021, the Ministry will continue to partner with the Department of Feeder Roads to improve access to farming communities for transportation of agricultural produce to marketing centres.

Programme 4: Sustainable Management of Land and Environment

Sub-Programme 4.2: Climate Change Mitigation and Resilience Scheme

To ensure food and nutrition security, job creation and increased incomes of agribusinesses along agricultural value chains on sustainable basis, the “Savannah Zone Agriculture Productivity Improvement Project” (SAPIP) and the “Savannah Improvement Programme” (SIP), being implemented in the Northern Savannah Ecological Zone and funded by the African Development bank (AfDB) are promoting the use of natural resources for agricultural production.

This is being done through the practice of Conservation Agriculture to ensure minimum disturbance of the soil (No-till farming) and maintenance of permanent soil cover.

As at end of 2020, the two projects collaborated and supported 76 commercial farmers to develop a total of 8,148 Ha for maize and soybean production under minimum soil disturbance. The total areas cultivated have since been replanted with crop residues from previous planting season as soil cover. It is envisaged that, continuous crop residue soil cover will steadily improve soil nutrients and eventually crop yields from the current maize yields of 5.3 tonnes/ha under zero tillage cultivation. This is in support of efforts of increasing productivity of maize and soybean to meet human and livestock consumption needs.

In 2021, SAPIP will support participating farmers of conservation agriculture with farm mechanization equipment to help reduce the drudgery in farming. Through Public Private Partnership (PPP), the project will establish 3 Mechanized Service Centres equipped with ten (10) 18-row capacity Seed rills, 1000Kg grain tank Combine Harvesters (5 crawler type), 163 cm square Bailers, 1500lit capacity fertilizer spreaders, 20No self-propelled rice reapers to provide mechanization services to participating farmers. In addition, SAPIP in a PPP arrangement will procure 1No 1000kg/hr solar powered rice mill and 2No 1500kg/hr diesel powered rice mills to support rice processing the savannah zone.

As part of measures for environmental protection, the Ministry through SAPIP and SIP supported farmers with a 17,000 seedlings of economic trees for planting within the alleys of farmers fields. The trees included 9,000 cashew, 4,000 dawadawa 2,000 shea and 2,000 grafted mangoes seedlings to cover 42.5 ha. Again, SAPIP in collaboration with Forestry Services has transplanted a total of 31,000 cassia seedlings to Golinga and Botanga irrigation schemes for purposes of buffer protection. This occupies a total land area of 10.93 ha.

In 2021, the ministry will provide enough economic tree seedlings to cover 12.5ha within farms alleys of beneficiaries

Another major activity that was undertaken as part of measures to protect the environment, was the training of firefighting volunteers. A total of one hundred and six (106) volunteers comprising of 3 females and 103 males from 6 communities were trained and given simple tools for fire prevention and control.

The Ministry also, collaborated with the Food and Agriculture Organization of the United Nations (FAO) to sensitize 1,306 farmers (818 males and 488 females) from 11 districts on establishment of 33 Conservation Agriculture demonstrations.

In 2021, the Ministry will support 15,000 farmers to continue to adopt sustainable land management

practices, in collaboration with FAO, support smallholder farmers to adopt conservation agriculture practices and establish demonstrations on conservation agriculture in 39 districts using the Farmer Field Business School (FFBS) approach.

Capacity of extension staff on climate change will be enhanced to enable them provide the needed climate responsive services to 5,000 smallholder farmers resilience against climate change impacts.

Sample of Brazil Machinery (2nd Tranche)

Tractors



Slashers



Power Tiller



Planters



Seed Cleaner and Sorter



Mounted Boom Sprayers



Sample of Czech Machinery received



Tractors



Trailer



Rotovator



Mulcher

COMPLETED SMALL EARTH DAMS IN SUPPORT OF ONE-VILLAGE ONE-DAM INITIATIVE



Completed Small Earth Dam at **Namolgu** in the Upper East Region



Completed Small Earth Dam at **Namolgu** in the Upper East Region



Spillways of Small Earth Dam at **Namolgu** in the Upper East Region



Completed Small Earth Dam at **Vunania** in the Upper East Region



Completed Small Earth Dam at **Tuopare** in the Upper West Region



Completed Small Earth Dam at **Tokun** in the Upper West Region



Completed Small Earth Dam at **Dagri** in the Upper West Region



Completed Small Earth Dam at **Sentu** in the Upper West Region



Completed Small Earth Dam at **Duong** in the Upper West Region



Spilling of completed Small Earth Dam at **Duong** in the Upper West Region



Completed Small Earth Dam at **Kataa** in the Upper West Region



Spilling of completed Small Earth Dam at **Kataa** in the Upper West Region

CONSTRUCTION OF 30 WAREHOUSING: ONE- DISTRICT ONE WAREHOUSE



Main warehouse at Hain in Upper West Region



Completed warehouse with ancillary structures at Hain in Upper West Region



Completed warehouse with ancillary structures at Bussie in Upper West Region



Completed warehouse with ancillary structures at **Bole** in Savannah Region



Completed warehouse with ancillary structures at **Chinderi** in Oti Region



Completed warehouse with ancillary structures at **Chinderi** in Oti Region



Completed warehouse with ancillary structures at Dzodze in Volta Region



Monitoring Team at completed warehouse with ancillary structures- Dzodze in Volta Region



Completed warehouse with ancillary structures at **Nkwanta** in Oti Region



Completed warehouse with ancillary structures at **Nkwanta** in Oti Region



Completed warehouse with ancillary structures at Kwame Danso in Bono East Region



Completed warehouse with ancillary structures at Nkranza in Bono East Region



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	1,183,592,230	1,218,601,066	1,218,900,858	1,218,900,858
01201 - Management and Administration	113,462,518	104,214,715	104,214,715	104,214,715
01201001 - Finance and Administration	105,044,085	95,796,281	95,796,281	95,796,281
21 - Compensation of employees [GFS]	40,724,623	40,724,623	40,724,623	40,724,623
22 - Use of goods and services	41,897,424	37,249,621	37,249,621	37,249,621
31 - Non financial assets	22,422,038	17,822,038	17,822,038	17,822,038
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	6,805,488	6,805,488	6,805,488	6,805,488
21 - Compensation of employees [GFS]	2,175,064	2,175,064	2,175,064	2,175,064
22 - Use of goods and services	3,659,424	3,659,424	3,659,424	3,659,424
31 - Non financial assets	971,000	971,000	971,000	971,000
01201004 - Research, Statistics, Information, Communication a	1,612,945	1,612,945	1,612,945	1,612,945
21 - Compensation of employees [GFS]	1,303,945	1,303,945	1,303,945	1,303,945
22 - Use of goods and services	309,000	309,000	309,000	309,000
01202 - Food Security and Emergency Preparedness	4,759,470	4,759,470	4,759,470	4,759,470
01202001 - Productivity improvement.	3,293,601	3,293,601	3,293,601	3,293,601
22 - Use of goods and services	3,293,601	3,293,601	3,293,601	3,293,601
01202003 - Food storage, distribution and improved nutrition	1,465,869	1,465,869	1,465,869	1,465,869
21 - Compensation of employees [GFS]	625,667	625,667	625,667	625,667
22 - Use of goods and services	456,203	456,203	456,203	456,203
31 - Non financial assets	384,000	384,000	384,000	384,000
01203 - Increased Growth in Incomes	3,243,500	3,243,500	3,243,500	3,243,500
01203001 - Promotion of Cash crop; and livestock production	3,243,500	3,243,500	3,243,500	3,243,500
21 - Compensation of employees [GFS]	3,043,500	3,043,500	3,043,500	3,043,500
22 - Use of goods and services	200,000	200,000	200,000	200,000
01214 - Crops and Livestock Development	725,622,039	735,733,308	735,978,100	735,978,100
01214001 - Productivity Improvement	421,132,533	421,243,802	421,488,594	421,488,594



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
21 - Compensation of employees [GFS]	7,785,305	7,816,777	7,886,016	7,886,016
22 - Use of goods and services	29,076,234	29,156,031	29,331,584	29,331,584
25 - Subsidies	378,270,994	378,270,994	378,270,994	378,270,994
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
01214002 - Mechanization, irrigation and water management	56,760,326	66,760,326	66,760,326	66,760,326
21 - Compensation of employees [GFS]	7,396,716	7,396,716	7,396,716	7,396,716
22 - Use of goods and services	2,935,965	2,935,965	2,935,965	2,935,965
31 - Non financial assets	46,427,645	56,427,645	56,427,645	56,427,645
01214003 - Postharvest management and agricultural marketi	200,062,600	200,062,600	200,062,600	200,062,600
22 - Use of goods and services	62,600	62,600	62,600	62,600
31 - Non financial assets	200,000,000	200,000,000	200,000,000	200,000,000
01214005 - Early warning systems and emergency preparedne	47,666,581	47,666,581	47,666,581	47,666,581
21 - Compensation of employees [GFS]	24,566,320	24,566,320	24,566,320	24,566,320
22 - Use of goods and services	22,876,078	22,876,078	22,876,078	22,876,078
31 - Non financial assets	224,183	224,183	224,183	224,183
01215 - Agricbusiness Development	336,504,703	370,650,073	370,705,073	370,705,073
01215001 - Promotion of private sector investment in agricult	336,504,703	370,650,073	370,705,073	370,705,073
21 - Compensation of employees [GFS]	117,890	117,890	117,890	117,890
22 - Use of goods and services	6,627,001	9,945,602	10,000,602	10,000,602
31 - Non financial assets	329,759,812	360,586,581	360,586,581	360,586,581

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To improve institutional coordination within MOFA and other relevant Ministries, Departments and Agencies (MDAs)
- To strengthen institutions within the Ministry
- To strengthen policy, planning, monitoring and evaluation in the agricultural sector

2. Budget Programme Description

The Management and Administration Programme provides cross-cutting services required for other Programmes to succeed in achieving their objectives. The Programme is responsible for:

- Setting the MDA's policy direction through the reviews, formulation and coordination of policies and programmes.
- Managing human resource, budget, finance, central procurement, stores and logistics, Information Communication Technology (ICT) Services, public relations, organizational development and corporate training.

This programme is executed through the following key operations:

- Manage Assets and Liabilities;
- Procurement processes;
- Policy development processes and related issues;
- Audit financial transactions;
- Provision of legal services.
- Conduct tracer studies and outreach programmes;
- Conduct monitoring and evaluation of all policies/ programmes/ projects;
- Develop and implement Policies, Plans and Annual Budgets;
- Prepare investment guide for the agricultural sector in Ghana;
- Coordinate programmes/projects implementation in the agricultural sector.
- Collect, process and analyse crop production related data;
- Collaborate with relevant stakeholders to collect, process and analyse livestock and poultry data;
- Monitor agricultural trade statistics, producer prices, farm input prices and transport charges for agricultural commodities;
- Collect and analyse of weekly market prices of various agricultural produce at wholesale and retail levels;
- Prepare annual crop budget for major crops; and
- Establish and maintain a national operational and geo database.

The organizational units responsible for delivering this programme are Finance and Administration, Policy Planning Monitoring and Evaluation Directorate (PPMED), Human Resource Development and Management Directorate (HRDM) and Statistics, Research and Information Directorate (SRID) with a total number of 540 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural

sector. This programme is funded mainly by GoG and Donor support. The donor support mainly comes from Global Affairs - Canada (GAC), World Bank (WB), and United States Agency for International Development (USAID).

The main challenge faced in the delivery of this programme is weak collaboration in planning and execution of policies and programmes among key stakeholders.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01201 - Management and Administration	113,462,518	104,214,715	104,214,715	104,214,715
01201001 - Finance and Administration	105,044,085	95,796,281	95,796,281	95,796,281
21 - Compensation of employees [GFS]	40,724,623	40,724,623	40,724,623	40,724,623
22 - Use of goods and services	41,897,424	37,249,621	37,249,621	37,249,621
31 - Non financial assets	22,422,038	17,822,038	17,822,038	17,822,038
01201004 - Research, Statistics, Information, Communication a	1,612,945	1,612,945	1,612,945	1,612,945
21 - Compensation of employees [GFS]	1,303,945	1,303,945	1,303,945	1,303,945
22 - Use of goods and services	309,000	309,000	309,000	309,000
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	6,805,488	6,805,488	6,805,488	6,805,488
21 - Compensation of employees [GFS]	2,175,064	2,175,064	2,175,064	2,175,064
22 - Use of goods and services	3,659,424	3,659,424	3,659,424	3,659,424
31 - Non financial assets	971,000	971,000	971,000	971,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- To effectively coordinate the activities of the Ministry and its Agencies
- To ensure the provision and maintenance of adequate logistics
- To establish and implement an effective and efficient financial management system within the Ministry.

2. Budget Sub-Programme Description

This sub-programme seeks to support an effective and efficient financial and administrative management framework within the Ministry. This will be done by developing an effective electronic framework for financial, asset management and administrative reporting. It also seeks to ensure the provision of adequate logistics for implementation of planned activities. The organizational units responsible for delivering this sub-programme is Finance and Administration with a total staff Strength of 91.

The beneficiaries of this programme are the Ministry and its agencies in the agricultural sector. This sub-programme is funded mainly by GoG and Donor support. The donor supports mainly come from Global Affairs-Canada (GAC) and Japan International Cooperation Agency (JICA).

The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Agriculture related national and international shows organized	Number of shows organized	4	4	4	3	4	4	4	4
Procurement plan prepared	Plan prepared by	31 st Oct	31 st Oct	31 st Oct	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Asset register	Asset register reviewed by	9 th January 2020	9 th January, 2020	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Reports produced	Number of financial reports	4	4	4	4	4	4	4	4
	Audit report	1	1	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Internal Management of the Organisation	Procure Vehicles for the Ministry
Local and International Affiliations	
Preparation of Financial Reports	
Procurement of Office Supplies and Consumables	
Treasury and Accounting Activities	
Legal and Administrative Framework Reviews	
Contractual Obligations and Commitments	
Internal Audit Operations	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01201001 - Finance and Administration	105,044,085	95,796,281	95,796,281	95,796,281
21 - Compensation of employees [GFS]	40,724,623	40,724,623	40,724,623	40,724,623
22 - Use of goods and services	41,897,424	37,249,621	37,249,621	37,249,621
31 - Non financial assets	22,422,038	17,822,038	17,822,038	17,822,038

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Development and Management

1. Budget Sub-Programme Objective

To improve human resource capacity of all directorates of MOFA and relevant Agencies.

2. Budget Sub-Programme Description

This sub-programme seeks to manage and improve the human resource capacity for all MoFA directorates and agencies through capacity building to enhance agricultural productivity. In addition, the sub-programme will support the training of middle level personnel and vocational training. It will also ensure collaboration between HRDMD and other Tertiary institutions on graduate and post-graduate training.

The organizational unit responsible for delivering this sub-programme is the Human Resource Development and Management Directorate with a total of staff strength of 320. The beneficiaries of this programme are the staff of the Ministry, farmers and the youth. This Sub-programme is funded mainly by Government of Ghana (GoG) and donor support. The donor supports are Global Affairs-Canada (CIDA). The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff and inadequate capacity building programmes.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Human resource within the ministry, relevant MDAs and other actors along the agricultural value chain developed (trained).									
In-service training	Number of staff trained	150	130	100	197	175	175	190	210
Local courses		120	145	80	89	150	155	200	220

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Agric Education	No Projects
Procurement of Office Supplies and Consumables	
Human Resource Database	
Manpower Skills Development	
Management and Monitoring of Policies, Programmes and Projects	
Recruitment, Placement and Promotions	
Facilitate training of staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation (PPBME)

1. Budget Sub-Programme Objective

- To improve planning, policy analysis, monitoring and evaluation in the agricultural sector.
- To strengthen the platform for engagement between MOFA and DPs, Civil Society Organizations, the Private Sector and other MDAs.

2. Budget Sub-Programme Description

This sub-programme aims at improving planning, policy formulation and implementation in the agricultural sector. It seeks to strengthen engagements among stakeholders to enhance monitoring & evaluation, and coordination of policies and programmes that address issues and mitigate risks in achieving the sector objectives. The organizational unit responsible for delivering this sub-programme is the Policy Planning Monitoring and Evaluation Directorate with total staff strength of 71.

The beneficiaries of this programme are the Ministry, its agencies and other stakeholders. This programme is funded mainly by GoG, Donor (GAC, USAID, etc.)

The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Monitoring and evaluation reports	MoFA Annual Performance Reports Produced (APR)	1	1	1	1	1	1	1	
	MoFA Joint Sector Review conducted	1	1	1	1	1	1	1	

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Number of monitoring conducted on projects and programmes	10	8	10	10	10	10	10	10
Annual Budget prepared and implemented	Internal Budget hearing organized	September	September	August	August	August	August	August	August
	MoFA Annual Budget Prepared	November	November	November	November	November	November	November	November

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub- programme.

Operations	Projects
Budget Preparation and implementation	
Budget Performance Reporting	
Planning and Policy Formulation	Refurbishment of Conference room, toilets
Publication and dissemination of Policies and Programmes	Purchase of office equipment e.g laptops
Planning, development and review all policy Documents	
Management and Monitoring Polices, Programmes and Projects	
Prepare MoFA Annual Performance Report	
Conduct Joint Sector Review (JSR)	
Evaluation and impact assessment activities	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01201003 - Policy; Planning; Budgeting; Monitoring an	6,805,488	6,805,488	6,805,488	6,805,488
21 - Compensation of employees [GFS]	2,175,064	2,175,064	2,175,064	2,175,064
22 - Use of goods and services	3,659,424	3,659,424	3,659,424	3,659,424
31 - Non financial assets	971,000	971,000	971,000	971,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistic, Information and Communication

1. Budget Sub-Programme Objective

To provide relevant, timely and reliable data for policy formulation and decision making.

2. Budget Sub-Programme Description

This sub-programme seeks to provide, timely and reliable data for policy formulation and decision making. This will be done through establishment and maintenance of a computer database for the agricultural sector; collaborating with relevant institutions to provide statistics; promoting E-agriculture to support operations of the agricultural sector; and strengthen the convergence of agricultural information to improve knowledge sharing and public access to information.

The organizational units responsible for delivering this sub-programme are the Statistics Research and Information Directorate (SRID), Information Communication Technology (ICT) Unit and the Information Resource Centre (MOFAIR) with a total staff Strength of 58.

The beneficiaries of this sub-programme are the Ministry, its agencies and other stakeholders. The programme Stakeholders. The sub-programme is funded mainly by GoG, Donor (GAC, USAID, etc).

The main challenge faced in the delivery of this sub-programme is low staff and weak capacity to deliver on the mandate.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Targ et	Actual	Target	Actual	2021	2022	2023	2024
Reliable and timely information	Number of website (MoFA) hits	200,000	294,604	120,000	589,616	648,577	713,435	784,778	863,256
	Number of hits at E-Agriculture web portal	440	189,284	4,800	189,804	208,784	229,663	252,629	277,892
	Number of hits at Interactive Voice Response (IVR)	1,118	5,409	1,140	3,720	4,092	4,501	4,951	5,446

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Agricultural Facts and Figures disseminated	Number of copies	500	500	500	-	500	500	500	500
Intranet established in all directorates	Number of Directorates connected	10	10	12	10	12	12	12	12
Capacity of MOFA staff in ICT upgraded	Number of staff trained	90	80	200	162	200	200	200	200

4. Budget Sub-Programme Operations and Projects

The table below lists the main operations to be undertaken by the sub-programme.

Operations	Projects
Research and Development.	No Projects
National operational and geo data database. (E.g. Create National Farmer Database)	ECOAGRIS
Assessment of food outlook (production prospects, demand, supply etc.).	
Personnel and staff Upgrading	
Updating of MoFA website daily	
Manage ICT infrastructure and e-agriculture services of MoFA	
Dissemination of information to MoFA staff and the general public	
Upgrade capacity of MoFA staff on information /knowledge management	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01201004 - Research, Statistics, Information, Coomunic	1,612,945	1,612,945	1,612,945	1,612,945
21 - Compensation of employees [GFS]	1,303,945	1,303,945	1,303,945	1,303,945
22 - Use of goods and services	309,000	309,000	309,000	309,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

1. Budget Programme Objectives

- To reduce food and nutrition insecurity through modernized agriculture
- To maintain national strategic stocks for emergencies
- To establish effective early warning systems
- To ensure adequate availability and accessibility of food and raw materials through increased productivity;
- To provide job opportunities for the teeming youth in agriculture and allied sectors; and
- To increase productivity through the adoption of improved technology

2. Budget Programme Description

This programme seeks to increase agricultural productivity through modernization of the agricultural sector resulting in increased food production, improved incomes and jobs. As part of the strategies to achieve these, the government will facilitate farmers access (i) to improved technologies, certified seeds, fertilizers, improved livestock and poultry breeds through the implementation of all Government flagship programmes in the agricultural sector. These flagship programmes are Planting for Food and Jobs Campaign (PFJ), Rearing for Food and Jobs (RFJ), Planting for Export and Rural Development (PERD) and Green House Villages.

The PFJ programme is structured around five (5) pillars namely access to improved seed, fertilizer, extension services, marketing and E-agriculture.

The RFJ Pillars are (1) Breeding stocks; (2) Feed and Nutrition; (3) Housing Structures, Plants and Equipment; (4) Animal health (5) Marketing.

PERD seeks to promote rural economic growth and improve household income of rural farmers through the provision of certified improved seedlings, extension services, business support and regulatory mechanisms. PERD is to develop Nine (9) commodity value chains namely cashew, coffee, cotton, coconut, citrus, oil palm, mango, rubber and shea. Six commodities have already been prioritized for support.

Green house villages seek to create employment opportunities for not only agricultural graduates but the youth in general through sustainable production of high value and quality vegetables for local and international markets.

The government, through this programme is also committed to creating an enabling environment for more farmers to invest in the sector by subsidizing agricultural input (fertilizer, vaccines and seeds), provision of extension services, mechanization services, irrigation services and ready markets for the produce, through License Buying Companies (LBCs) and National Food Buffer Stock Company (NAFCO).

The programme also seeks to improve warehousing and cold chain facility with the focus on reducing postharvest loses. Nutrition sensitive agriculture and livelihood diversification options will also be promoted through this programme.

This programme consists of five (5) sub-programmes as follows:

- Productivity Improvement
- Mechanization, Irrigation and Water management;
- Postharvest Management and Agricultural Marketing;
- Nutrition Sensitive Agriculture; and
- Emergency Preparedness.

The organizational units responsible for delivering this programme are the Directorate of Agricultural Extension Services (DAES), Directorate of Crops Services (DCS), Policy Planning Monitoring and Evaluation Directorate (PPMED), and Statistics Research and Information Directorate (SRID), Women in Agricultural Directorate (WIAD), Ghana Irrigation Development Authority (GIDA), Agricultural Engineering Services Directorate (AESD), Grains and Legumes Development Board (GLDB), Plant Protection and Regulatory Services Directorate (PPRSD), Veterinary Services Directorate (VSD) and Animal Production Directorate (APD) with a total number of 2,621 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, and Donor support. The donor supports are CIDA, WB and USAID.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01214 - Crops and Livestock Development	725,622,039	735,733,308	735,978,100	735,978,100
01214001 - Productivity Improvement	421,132,533	421,243,802	421,488,594	421,488,594
21 - Compensation of employees [GFS]	7,785,305	7,816,777	7,886,016	7,886,016
22 - Use of goods and services	29,076,234	29,156,031	29,331,584	29,331,584
25 - Subsidies	378,270,994	378,270,994	378,270,994	378,270,994
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
01214002 - Mechanization, irrigation and water management	56,760,326	66,760,326	66,760,326	66,760,326
21 - Compensation of employees [GFS]	7,396,716	7,396,716	7,396,716	7,396,716
22 - Use of goods and services	2,935,965	2,935,965	2,935,965	2,935,965
31 - Non financial assets	46,427,645	56,427,645	56,427,645	56,427,645
01214003 - Postharvest management and agricultural marketi	200,062,600	200,062,600	200,062,600	200,062,600
22 - Use of goods and services	62,600	62,600	62,600	62,600
31 - Non financial assets	200,000,000	200,000,000	200,000,000	200,000,000
01214005 - Early warning systems and emergency preparedne	47,666,581	47,666,581	47,666,581	47,666,581
21 - Compensation of employees [GFS]	24,566,320	24,566,320	24,566,320	24,566,320
22 - Use of goods and services	22,876,078	22,876,078	22,876,078	22,876,078
31 - Non financial assets	224,183	224,183	224,183	224,183

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.1: Production and Productivity Improvement

1. Budget Sub-Programme Objectives

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country.
- To improve seed quality assurance and certification in the seed industry.
- To promote the use of certified seed, fertilizers and improved breeding stock by farmers.
- To improve production of livestock through supply of improved breeding stock, disease control and surveillance
- To promote utilization and production of veterinary vaccines locally
- To intensify food safety through effective public education

2. Budget Sub-Programme Description

The agricultural value chain players require the use of improved technology to enhance productivity. Quality agricultural inputs such as certified seeds, fertilizers and improved livestock breeds are major determinants of high productivity in the agricultural sector. The high cost coupled with limited access to improved agro-inputs including seeds and fertilizers constrained farmers to low adoption of these inputs. Inadequate number of Agricultural Extension Agents is also a challenge to value chain development.

Under the sub-programme, farmers' access to improved inputs will be increased through provision of subsidies to farmers and enhanced capacity of certification agencies. The Government will improve extension service delivery through: the provision of knowledge packages such as Information Education and Communication (IEC) materials on basic know-how to enhance the capacity of smallholder farmers; the use of e-Agriculture; recruiting more AEAs to improve on technical service provision and technology dissemination to farmers; and building capacities of actors along the value chain.

The main operations under this sub-programme are as follows;

- Enhance farmers' access to agro inputs (fertilizers, certified seeds, agro-chemicals)
- Enhance farmers' access to improved livestock breeding stocks, veterinary drugs and vaccines;
- Enhance disease control and surveillance
- Promote the production and use of quality feed;
- Promote cost effective technology development and adaptation; and
- Promote technology dissemination.
- Promote food safety through public health education

The organizational units responsible for delivering this sub-programme are Directorate of Crop Service (DCS), Plant Protection and Regulatory Service Directorate (PPRSD), Animal Production Directorate (APD), Grains and Legumes Development Board (GLDB), Veterinary Services

Directorate (VSD), Women in Agricultural Directorate (WIAD) and Directorate of Agricultural Extension Services (DAES) with total staff strength of 2,250. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG and Donor support. The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The main challenges faced in the delivery of this sub-programme are high cost and access to agricultural inputs, limited infrastructure for processing and storage, limited sensitization on the use of certified seeds/planting materials and absence of a harmonized regulatory framework.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
			2019	2020		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2021	Year 2022	Year 2023	Year 2024
Target Beneficiary farmers under "Planting for Food and Jobs" programme	Number of beneficiary farmers(million)	1.0	1.18	1.40	1.74	1.5	2	2.2	3
	Number of extension officers recruited	2,700	2,700	96	N/A	2,000	100	120	120
	Number of new jobs created	900,000	746,948	800,000	N/A	N/A	N/A	N/A	N/A
Enhanced farmers' access to agricultural inputs (fertilizer, agro-chemicals and veterinary drugs and vaccines)	Quantities of Fertilizers (organic & inorganic) distributed (mt)	424,000	331,349	418,000	424,000	526,000	636,000	763,200	915,840
	Quantities of seeds distributed (mt)	29,500	18,333.21	29,090	29,500	40,015	40,824	44,906	49,397
	Quantities of veterinary vaccines distributed (doses)	20,000,000	8,537,000	43,000,000	13,478,830	21,600,000	23,500,000	28,000,000	33,500,000
Enhanced disease surveillance and control	Number of surveillances carried out (animal)	28	135	28	51	216	228	240	252
Promoting food safety through public health	Number of public educational campaign on food safety (animal health)	250	168	250	317	384	448	480	512
	Number of trainings		6082		4,003	4,203	4,413	4,634	4,865

Main Outputs	Output Indicator	Past Years				Projections			
			2019		2020	Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2021	Year 2022	Year 2023	Year 2024
	organized for farmer groups and FBOs	5,793		6386					
	Number of Climate Smart Agricultural practices disseminated	1225	1,296	1361	1,465	1,538	1,615	1,695	1,780
	Number of Farmers participating in RELC planning sessions	8500	9,323	10278	79,141	83,098	87,252	91,615	91,700
Agricultural Productivity Improved (PFJ):									
Maize	Output per hectare (Mt/Ha)	3.5	3.8	4.0					
Rice (paddy)		4	4.3	4.5					
Soyabean		3	2.2	2.0					
Sorghum		1.8	1.6	1.8					
Onion		25	35	35					
Tomato		10	12	12					
Pepper		15	18	18					
Agricultural Productivity Improved (National)									
Maize			2.53		2.58	2.62	2.73	2.91	3.04
Rice			3.28		3.34	3.61	3.66	3.89	3.95
Soyabean			1.72		1.64	2.67	2.95	3.15	3.39
Sorghum			1.53		1.56	1.70	1.80	1.91	2.5
Enhanced the production and utilisation of certified seed	Number of registered private seed companies supplying certified seeds	369	403	410	203	253	303	353	403
Farmer access to inputs improved	Number of certified seeds by type produced	7	6	7	6	7	8	8	9
	Quantity of certified seeds produced(mt)	28,000	26,148,10	20,000	17,204.94	25000	29,000	33,000	36,000
	Areas (ha) under certified seed cultivation	9,000	8,102.33	9,000	8,860.80	9,000	8,000	10,000	11,000
	Quantity of improved foundation seeds produced (mt)	700	570.60	830	632.50	950	1100	1200	1300
	Quantity of		45.1		40.5	55	60	65	70

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2021	Year 2022	Year 2023	Year 2024
	breeder seeds produced (mt)	50		52.5					
REARING FOR FOOD AND JOBS									
Number of improved livestock breeds supplied to farmers	Pigs	-	-	10,000	1,500	10,000	30,000	90,000	270,000
	Sheep & Goats	-	7,500	23,000	0	15,000	56,000	30,000	112,000
	Poultry (guinea fowl, broilers, layers and cockerels)	-	30,000	460,000	129,000	1,000,000	1,500,000	2,000,000	3,000,000
Meat and other livestock products increased	Quantity of pork produced	-	31,231.2	34,354.32	35,631.12	37,789.75	41,568.7	45,725.60	50,298.16
	Quantity of mutton and chevon produced	-	56,854.60	62,540.06	68,794.07	75,673.50	83,240.82	91,564.90	100,721.39
	Quantity of chicken produced	-	67,645.60	74,410.16	76,642.46	81,851.18	90,036.29	99,039.92	108,943.91

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Promotion and utilization of locally produced vaccines	Rehabilitation and refurbishment of veterinary laboratories
Knowledge dissemination measures and training of farmers on Antimicrobial Use and Resistance	Procurement of laboratory equipment, consumables and reagents
Promotion of seed and grazing reserves and storage facilities	
Knowledge dissemination measures and training of farmers in disaster preparedness methods	
Early warning systems for natural disasters (Promotion of mass vaccination of small ruminants towards elimination of PPR by 2030, education and screening of beneficiary farming communities on COVID19)	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01214001 - Productivity Improvement	421,132,533	421,243,802	421,488,594	421,488,594
21 - Compensation of employees [GFS]	7,785,305	7,816,777	7,886,016	7,886,016
22 - Use of goods and services	29,076,234	29,156,031	29,331,584	29,331,584
25 - Subsidies	378,270,994	378,270,994	378,270,994	378,270,994
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.2: Mechanisation, Irrigation and Water Management

1. Budget Sub-Programme Objectives

- To provide access to efficient mechanized services along the value chain
- To accelerate the development and management of irrigation schemes.
- To improve productivity through increased land intensification ratios on water management schemes.
- To reorganize farmlands into clusters to ease access to mechanization service delivery
- To promote mechanization service enterprises
- To promote farm and post-farm machinery manufacturing
- To promote demand-driven irrigation
- To promote the development of irrigation infrastructure

2. Budget Sub-Programme Description

Agricultural mechanization is essential for increased production and productivity. However, the spatial arrangement and fragmented nature of the farmlands are not conducive for mechanization service delivery. As part of a broad strategy to intensify the usage of mechanisation services, Government will support the re-organisation of farmlands into clusters to facilitate their access to agricultural machinery and thus create a thriving market for mechanization services. Government will also facilitate the establishment of Farm Service Centres which will provide services along the value chain (land preparation to post harvest) as well as backup spare parts for all agricultural machinery and equipment, in line with the Ghana Agricultural Engineering Policy (GAEP). It is expected that about 1 million additional hectares will be put under mechanization through this process by 2021.

Agriculture in Ghana is predominantly rain-fed which contributes to low productivity in the crop sub-sector. This sub-programme seeks to expand access to irrigated agriculture. In order to ensure sustainability and efficiency of irrigation schemes, farmer participation in scheme management (operation and maintenance) will be encouraged; expansion and improvement in irrigation infrastructure; facilitation of the setting and collection of irrigation service charges; sensitization, formation and capacity building of water users association (WUAs) will be undertaken and strengthening of the irrigation value chain.

Government will also incentivize the private sector to invest in irrigation development through: de-risking investment in irrigation; using innovative financing schemes such as taxation and insurance of bonds; using Public-Private-Producer-Partnership (PPP) arrangement, joint ventures; strengthening governance in the irrigation sector; and support effective linkages between actors in the irrigation value chain.

The sub-programme is implemented through the following key operations:

- Promoting Agricultural Mechanization; and
- Promoting Irrigation and Water Management.

The organizational units responsible for delivering this sub-programme are Ghana Irrigation Authority (GIDA) and Agricultural Engineering Services Directorate (AESD) and with a total staff strength of 242. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG and Donor support. The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The main challenges faced in the delivery of this sub-programme are high cost and access to agricultural inputs, high electricity tariff for irrigation farmers, encroachment on public irrigation schemes and absence of a harmonized regulatory framework.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Irrigation schemes developed	Area developed under formal irrigation(ha)	14,934	13,009	14,934	13,009	14,934	18,934	28,93	38,934
Enhanced farmers access to irrigation services	Percent of cultivated land under irrigation	3.21	3.18	3.21	3.18	3.21	3.27	3.41	3.55
Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	200	110	200	200	200	200	200	200
	Number of operators, mechanics and AMSEC Managers trained on proper use of farm machinery and equipment	500	400	500	120	500	500	500	500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Agricultural Facilities and Infrastructure	Rehabilitation of irrigation infrastructure
Promoting Agricultural Mechanization;	
Sensitization, capacity building and formation of WUAs	
Rehabilitation of irrigation infrastructure	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01214002 - Mechanization, irrigation and water manag	56,760,326	66,760,326	66,760,326	66,760,326
21 - Compensation of employees [GFS]	7,396,716	7,396,716	7,396,716	7,396,716
22 - Use of goods and services	2,935,965	2,935,965	2,935,965	2,935,965
31 - Non financial assets	46,427,645	56,427,645	56,427,645	56,427,645

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.3: Postharvest Management and Marketing

1. Budget Sub-Programme Objectives

- To create awareness on food fortification and food-based nutrition interventions
- To reduce post – harvest losses and improve storage and distribution systems.
- To promote quality control, processing, packaging and marketing of agricultural produce.

2. Budget Sub-Programme Description

Government recognises that reducing post-harvest losses is critical for the development and profitability of value chains and thereby promoting access to markets. In order to increase farmers' access to markets, government must promote the aggregation of smallholder farmers into upgraded value chains. This will provide the value chain players access to the goods and services they need, including seed money subsidy in a commercially viable way. This enhanced system will reduce their cost of production and consequently increase their competitiveness and wealth. It is also important to develop feeder roads and other infrastructure specifically the geographic areas where value chain clusters are located to reduce transaction cost, post-harvest losses and drive private sector investment.

To foster the penetration of produce into the market, this sub-programme will: create a national market information system to gather, analyse and disseminate relevant information for agricultural sector; promote farmers' and community markets; promote SPS measures; quality foods and establish quality assurance certification process in food production, processing and distribution.

The sub-programme is implemented through the following key operations:

- Value Chain Development;
- Market Intervention Schemes; and
- Promotion of Quality Measures.

The organizational units responsible for delivering this sub-programme are the Women in Agricultural Development (WIAD), Agricultural Engineering Services Directorate (AESD), Plant Protection and Regulatory Services Directorate (PPRSD) and Directorate of Agricultural Extension Services (DAES) with a total staff number of 872. The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG and Donor support. The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The challenges faced in the delivery of this sub-programme are:

- Inadequate warehousing facilities.
- Low integration of commodity markets.
- Inadequate drying facilities.
- limited infrastructure for processing and storage
- Inaccessible feeder roads to the production centers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2021	Year 2022	Year 2023	Year 2024
Post-harvest losses reduced									
Enabled environment for the private sector-led provision of post-harvest facilities	Number of functional storage warehouses in operational areas		35	57	22	97	137	170	210
Increased Government procurement from domestic farmers	Quantity (in metric tons) of locally produced grains & cereals purchased								
	White maize		21,000			70,000	90,000	110,000	134,444
	White Rice		25,000			72,000	92,000	112,000	136,348
Enhanced commodity grades and standards for quality assurance	Number of products that have SPS standards developed and disseminated	5	5	5	5	7	8	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Agricultural Facilities and Infrastructure	Construction of Warehouses and provision of drying facilities
Promote varieties that have good shelf life	
Production and acquisition of improved planting materials	
Implementation of Food Fortification measures	
Promote measures to strengthen dietary diversity	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01214003 - Postharvest management and agricultural	200,062,600	200,062,600	200,062,600	200,062,600
22 - Use of goods and services	62,600	62,600	62,600	62,600
31 - Non financial assets	200,000,000	200,000,000	200,000,000	200,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.4: Nutrition Sensitive Agriculture

1. Budget Sub-Programme Objective

- To improve access and consumption of high-quality diet for all household members

2. Budget Sub-Programme Description

Ghana continues to make progress in improving nutritional status of children. In recent times, Ghana has not suffered widely from food insecurity due to improved food production. The domestic production of selected staples continues to exceed national requirements. However, there is household food insecurity in some parts of the country. There is also high child malnutrition and prevalence of micro and macro nutritional deficiencies and increased incidence of diet-related non-communicable diseases.

This sub-programme seeks to sustain and improve upon the gains made over the years with regard to nutrition and address the associated challenges. Over the medium-term, this sub-programme aims at addressing prevalence of hunger; weak nutrition-sensitive food production system; infant and adult malnutrition, inadequate public education and communication on nutrition.

The sub-programme is implemented through key operations as follows:

- Promotion of nutrition rich foods
- Implementation of food fortification measures
- Promotion of measures to strengthen dietary diversity
- Enhancing the production and consumption of improved livestock breeds

The organizational units responsible for delivering this sub-programme are the Directorate of Crops Services (DCS), Plant Protection and Regulatory Services Directorate (PPRSD), Grains and Legumes Development Board (GLDB), Women in Agriculture Directorate (WIAD), Animal Production Directorate (APD), National Buffer Stock Company (NAFCO), Veterinary Services Directorate (VSD) with a total staff number of 2,204.

The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG and Donor.

The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The challenges faced in the delivery of this sub-programme are:

- Weak collaboration among key stakeholders.
- Inadequate warehousing facilities.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increased investment in food fortification-related activities	Number of nutrient-specific fortification programs	4	4	4	4	4	4	4	4
	Number of demonstrations conducted on food fortification	350	300	350	350	350	350	400	400
	Number of people that benefited from food fortification demonstrations	54,000	51,960	54,000	20,153	24,183	29,020	34,824	41,789

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations to be undertaken by the sub-programme.

Operations	Projects
Implementation of food fortification measures	
Promotion of measures to strengthen dietary diversity	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.5: Early Warning Systems and Emergency Preparedness

1. Budget Sub-Programme Objective

- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks.

2. Budget Sub-Programme Description

Emergency preparedness describes the country's readiness to respond to need of victims of natural hazards and other calamities such as floods, pest and disease outbreaks, climate change etc. This can be attained by building capacities to respond to such emergencies. This sub-programme aims at ensuring appropriate and efficient emergency preparedness and response in-country with respect to agricultural commodity supply.

The sub-programme is implemented through the following key operations:

- Emergency Readiness such as;
- Surveillance and prevention of pest and diseases.
- Collaborating with relevant agencies to identify early warning signs for natural disasters.
- Knowledge dissemination measures and training of farmers in disaster preparedness methods
- Promotion of seed and grazing reserves, and storage facilities.
- Emergency Response.
- Rapid response and control of pest and diseases.

The organizational units responsible for delivering this sub-programme are the Directorate of Crops Services (DCS), Plant Protection and Regulatory Services Directorate (PPRSD), Grains and Legumes Development Board (GLDB), National Food Buffer Stock Company (NAFCO), Veterinary Services Directorate (VSD) with a total staff number of 2,006.

The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG and Donor. The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The challenges faced in the delivery of this sub-programme are:

- Weak collaboration among key stakeholders
- Inadequate logistics for all year-round monitoring and early warning system
- Non availability of strategic stocks of agricultural inputs.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Level of infestation of Fall Army Worm controlled	Area Recovered (Ha)	-	283,315	-	261,147	312,280	343,508	377,85	415,645
	Percent affected area recovered	100	99.99	100	100	100	100	100	100
Enhanced surveillance and prevention of plant pest and diseases	Number of trained staff available to respond to plant pest and diseases emergencies	-	734	-	635	680	720	750	780

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Surveillance and prevention of plant pest and diseases	
Surveillance and prevention of animal pests and diseases	
Promotion of seed and grazing reserves, and storage facilities	
Knowledge dissemination measures and training of farmers in disaster preparedness methods	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01214005 - Early warning systems and emergency prep	47,666,581	47,666,581	47,666,581	47,666,581
21 - Compensation of employees [GFS]	24,566,320	24,566,320	24,566,320	24,566,320
22 - Use of goods and services	22,876,078	22,876,078	22,876,078	22,876,078
31 - Non financial assets	224,183	224,183	224,183	224,183

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

1. Budget Programme Objectives

- To diversify into cash crops and livestock as a business.
- To add value to commodities being produced and develop new products.
- To find market for existing products and diversify new ones.
- To promote small holder livestock business enterprises.

2. Budget Programme Description

Agriculture in Ghana is Private sector led. The key role of the public sector, therefore, is to create an enabling environment for private sector to invest and grow in the Agricultural sector. This Programme is mainly aimed at achieving this goal by facilitating access to appropriate/innovative agricultural finance; investing in adequate public infrastructure to leverage private sector investment in the sector; and promoting agricultural trade.

This programme consists of two (2) Sub-programmes as follows:

- Promotion of Private Sector Investment in Agriculture;
- Agricultural Financing.

The organization units responsible for delivering this programme are the Directorate of Crop Services, Policy Planning Monitoring and Evaluation Directorate (PPMED), Women in Agricultural Directorate (WIAD), Animal Production Directorate (APD), Plant Protection and Regulatory Directorate (PPRSD) and Veterinary Services Directorate with a total staff number of 2,187 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor support. The donor supports are CIDA, WB and USAID.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01215 - Agricbusiness Development	336,504,703	339,823,304	339,878,304	339,878,304
01215001 - Promotion of private sector investment in agricult	336,504,703	339,823,304	339,878,304	339,878,304
21 - Compensation of employees [GFS]	117,890	117,890	117,890	117,890
22 - Use of goods and services	6,627,001	9,945,602	10,000,602	10,000,602
31 - Non financial assets	329,759,812	329,759,812	329,759,812	329,759,812

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

SUB-PROGRAMME 3.1 Promotion of Private Sector Investment in Agriculture

1. Budget Sub-Programme Objective

To improve private sector investment in agriculture

2. Budget Sub-Programme Description

The role of private sector in agricultural development in Ghana cannot be over emphasized. Majority of investment in the sector is borne by the private sector. In order to take advantage of public sector investments and optimize returns, the private sector needs accurate and timely information. The sub-programme will also facilitate coordination among private sector operators.

The sub-programme is implemented through the following key operations:

- Provide agribusiness information and expertise to the private sector
- Facilitate investment into the agricultural sector

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Private sector investment in agriculture	Number of registered agribusinesses per annum (FDIs)	6	2	6	1	10	12	12	12
	Value of private sector investment in agribusiness (Million USD\$)	7.86	1.31	6.00	1.00	40.06	40.08	48.08	48.08
Develop strategic Business Investment Briefs	Number of investment briefs developed	2	0	2	1	2	2	2	2
	Number of priority commodities covered	2	0	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Project

The table below lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Provide agribusiness information and expertise to the private sector	Ghana Agribusiness Competitiveness Advisory Project
Facilitate investment into the agricultural sector	Ghana Agribusiness Competitiveness Advisory Project, GCAP, GASIP



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01215001 - Promotion of private sector investment in a	336,504,703	370,650,073	370,705,073	370,705,073
21 - Compensation of employees [GFS]	117,890	117,890	117,890	117,890
22 - Use of goods and services	6,627,001	9,945,602	10,000,602	10,000,602
31 - Non financial assets	329,759,812	360,586,581	360,586,581	360,586,581

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

SUB-PROGRAMME 3.2: Promotion of Appropriate Agricultural Financing

1. Budget Sub-Programme Objective

To increase access to innovative and sustainable agricultural financing

2. Budget Sub-Programme Description

This sub programme aims at ensuring increased and sustainable access to innovative financing by agribusinesses along commercially viable and competitive agricultural value chains. The focus of this sub-programme is to de-risk and eliminate bottlenecks regarding financing of agricultural sector using innovative instruments.

The sub-programme is implemented through three (3) key operations as follows:

- Agricultural Risk Sharing;
- Agricultural Finance and Credit Facilities; and
- Capital Market Instruments for Agriculture

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years			Projections			
		2019	2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural sector de-risked	Number of beneficiary's banks of GIRSAL	-	-	20	20	23	25	25
	Volume of guarantee provided by GIRSAL (GHC)	9,411,637	144,265,571	59,163,712	144,265,570.90	144,265,570.90	144,265,570.90	144,265,570.90
Improve capacity of value chain actors in contracting and contract management	Number of actors trained	30	30	36	30	30	30	30

4. Budget Sub-Program Operations and Projects

The table below lists the main Operations to be undertaken by the sub- programme
Operations and Projects

Operations	Projects
Agricultural Risk Sharing	GIRSAL
Agricultural Finance and Credit Facilities	OVCF, GASIP, GCAP,
Capital Market Instruments for Agriculture	
Promotion of specific market and production contracts	
Promoting warehouse receipts system	SAPIP, GGC, GCX

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT

1. Budget Programme Objective

- To promote land management for sustainable agriculture.
- To increase the resilience of agricultural production systems against global climate change.
- To promote sustainable use of water for agriculture production

2. Budget Programme Description

Agricultural activities including mechanization and the use of agro-chemicals to enhance agricultural productivity has implications on the land and environment. This programme seeks to facilitate the implementation of Sustainable Land and Environmental Management (SLEM) practices in agriculture. This involves promoting SLEM technologies; creating awareness; and building institutional capacity.

This programme is delivered through the following sub-programmes:

- Conservation of Natural Resources/ Management of environment and natural resources; and
- Climate Change Resilience and Mitigation.
- The programme is implemented through the following operations:
- Conservation Agriculture/ Sustainable Management of Land and Water
- Climate Change Resilience and Mitigation

The organizational unit responsible for delivering this programme is Directorate of Crops Services with a total number of 141 staff.

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).

- Main challenges in delivery of this programme are:
- Weak policy environment for sustainable Land and Environmental Management (SLEM) at community level;
- Low capacity at all levels for implementation of SLEM policies;
- Low adoption of SLM technologies at community level;
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming;
- Weak technical capacity of staff on Climate Change Adaptation and Mitigation practices and
- Non-reporting of implementation of Climate Change activities in the field.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT

SUB-PROGRAMME 4.1: Conservation of Natural Resources/Management of Environment and Natural Resources

1. Budget Sub-Programme Objectives

- To promote sustainable management of environment and natural resources

2. Budget Sub-Programme Description

This sub-programme seeks to promote sustainable management of environment, protect biodiversity and ensure sustainable management of natural resources through awareness creation and collaboration among relevant agencies to mainstream good environmental and natural resource management practices

The sub-programme is implemented through following operations:

- Sustainable Management Land and Water
- Support sound environmental management of agriculture sector activities

The organizational unit responsible for delivering this programme is Directorate of Crops Services with a total number of 141 staff.

The beneficiaries of this programme are technical staff at all governance levels, farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Agriculture Policies and strategic documents reviewed for environmental compliance	number of agriculture policies and strategic documents reviewed	2	0	2	3	2	2	2	2
Technical capacity at all levels built on Sustainable Land and Water Management (SLWM)	number of staff trained on SLWM	40	36	50	50	50	140	160	160
	Number of farmers trained on SLWM	2200	3020	1000	1800	250	2000	2000	2500
Natural resources management (NRM) promoted	Number of NRM related demonstrations established	50	48	50	81	60	80	100	100
	Number of farmers supported to adopt SLWM technologies	2200	3020	1000	1800	250	2000	2000	2500
Environmental management regulations enhanced in agriculture establishments	Number of environmental compliance monitoring to medium to large scale agriculture establishments	2	2	2	4	4	4	4	4

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Number of private sector agriculture environmental management plans reviewed	3	4	3	4	4	4	4	4
Institutional capacity for SLM at all levels (SDG Indicator 15.1.2)	Number of trainings on environmental integration for climate change for staff	2	2	2	0	3	10	12	15

4. Budget Sub-Program Operations and Projects

The table below lists the main operations to be undertaken by the programme.

Operations	Projects
Sustainable Land and Water Management	Collaborative Projects
Support sound environmental management of agriculture sector activities	No projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT

SUB-PROGRAMME 4.2: Climate Change Resilience and Mitigation

1. Budget Sub-Programme Objectives

- To enhance institutional capacity to support climate resilient agricultural development
- To increase resilience of agricultural production systems against global climate change

2. Budget Sub-Programme Description

The effects of climate change resulting from rainfall and temperature variability is significantly devastating for actors in agricultural value chains, especially in the Savannah zones. This is due to the fact that majority of farmers are smallholders and rely mostly on rain-fed agriculture which is largely unreliable. Climate change has also introduced challenges such as pest and disease incidences which negatively affects production. This sub-programme therefore seeks to support the implementation of the Climate Smart Action Plan which supports farmers' resilience to climate change through adaptation and mitigation.

The sub-programme is implemented through following operations:

- Climate Change Resilience and Mitigation action

The organizational unit responsible for delivering this programme is Directorate of Crops Services with a total number of 141 staff.

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Human resource Capacity improved	Number of agriculture staff trained on climate change adaptation and mitigation	50	60	50	20	100	100	200	200
Institutional support system and mechanisms enhanced	Number of Ministerial Climate Change Task Force meetings	2	2	4	3	4	4	4	4
Risk reduction and transfer and alternative livelihoods promoted	Number of farmers adopting diversified cropping systems	50	60	50	20	100	100	200	200
	Number of Participatory Scenario Planning sessions undertaken	2	2	4	3	4	4	4	4
	Number of farmers introduced to alternative livelihoods	50	60	50	20	100	100	200	200

4. Budget Sub-Programme Operations and Projects

The table below lists the main operations to be undertaken by the sub-programme.

Operations	Projects
Human resource capacity improved	No Projects
Institutional support systems and mechanisms enhanced	No projects
Risk reduction and transfer and alternative livelihoods promoted	Possibility of upscaling the Sustainable Land and Water Management Project



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
012 - Ministry of Food and Agriculture	87,739,028	466,419,440	58,083,645	612,242,113		2,481,213	1,561,221	4,042,433		8,000,000		20,763,872	538,543,812	559,307,684	1,183,592,230
01201 - Finance and Administration Directorate	9,434,779	37,587,803	12,685,000	59,707,582								9,368,797	538,159,812	547,528,609	607,236,191
0120101 - Gen. Admin	8,815,407	37,567,803	12,685,000	59,068,210								8,798,159	538,159,812	546,957,971	606,026,182
0120101002 - Office of the Chief Director	5,000,000	37,567,803	12,685,000	55,252,803								8,582,056	538,159,812	546,741,868	601,994,672
0120101003 - Veterinary Services Dept.Disease Investigation Farm-Savelugu	3,815,407			3,815,407								216,103		216,103	4,031,510
0120102 - Finance Administration Head Office		20,000		20,000								570,638		570,638	590,638
0120102001 - Finance Division												480,595		480,595	480,595
0120102002 - Internal Audit		20,000		20,000								90,043		90,043	110,043
0120106 - Office of the Chief Director	619,372			619,372											619,372
0120106001 - Agribusiness Division Office	294,670			294,670											294,670
0120106002 - Project Coordinating Unit	324,702			324,702											324,702
01203 - Human Resource Development Management	5,045,609			5,045,609		100,339		100,339				525,000		525,000	5,670,948
0120301 - Training and Human Resource Dev. Unit	412,446			412,446		100,339		100,339				250,000		250,000	762,786
0120301001 - Training and Human Resource Dev. Office	412,446			412,446		100,339		100,339				250,000		250,000	762,786
0120302 - Kwadaso Agricultural College	906,635			906,635								40,000		40,000	946,635
0120302001 - Kwadaso Agricultural College Office	906,635			906,635								40,000		40,000	946,635
0120303 - Ohawu Agric College	682,405			682,405								40,000		40,000	722,405
0120303001 - Ohawu Agric College Office	682,405			682,405								40,000		40,000	722,405
0120304 - Damango Agricultural College	546,957			546,957								40,000		40,000	586,957
0120304001 - Damango Agricultural College Office	546,957			546,957								40,000		40,000	586,957
0120305 - Ejura Agricultural College	668,593			668,593								40,000		40,000	708,593
0120305001 - Ejura Agricultural College Office	668,593			668,593								40,000		40,000	708,593
0120306 - Animal Health and Production College	529,839			529,839								40,000		40,000	569,839
0120306001 - Animal Health and Production College Office	529,839			529,839								40,000		40,000	569,839
0120307 - Wenchi Farm Institute	482,136			482,136								25,000		25,000	507,136
0120307001 - Wenchi Farm Institute Office	482,136			482,136								25,000		25,000	507,136



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0120308 - Adidome Farm Institute	343,932			343,932								25,000		25,000	368,932
0120308001 - Adidome Farm Office	343,932			343,932								25,000		25,000	368,932
0120309 - Asuasi Farm Institute	472,665			472,665								25,000		25,000	497,665
0120309001 - Asuasi Farm Office	472,665			472,665								25,000		25,000	497,665
01204 - Statistics Research and Information Dept	1,663,212			1,663,212								539,000		539,000	2,202,212
0120401 - Statistics Research and Information	1,663,212			1,663,212								539,000		539,000	2,202,212
0120401001 - Statistics Research and Information Office	1,663,212			1,663,212								539,000		539,000	2,202,212
01205 - Crop Services Directorate	3,697,631	378,520,994		382,218,625								617,968		617,968	382,836,593
0120501 - Crop Services	2,135,495	378,270,994		380,406,489								367,968		367,968	380,774,457
0120501001 - Crop Services Office	2,135,495	378,270,994		380,406,489								367,968		367,968	380,774,457
0120502 - Asuansi Agric Research Station	392,751			392,751								50,000		50,000	442,751
0120502001 - Asuansi Agric Research Station Office	392,751			392,751								50,000		50,000	442,751
0120503 - Mampong Agric Research Station	356,250			356,250								50,000		50,000	406,250
0120503001 - Mampong Agric Research Station Office	356,250			356,250								50,000		50,000	406,250
0120504 - Wenchi Agric Research Station	323,420	100,000		423,420								50,000		50,000	473,420
0120504001 - Wenchi Agric Research Station Office	323,420	100,000		423,420								50,000		50,000	473,420
0120505 - Babile Agric Research Station	223,668	150,000		373,668								50,000		50,000	423,668
0120505001 - Babile Agric Research Station Office	223,668	150,000		373,668								50,000		50,000	423,668
0120506 - Kpeve Agricultural Research Station	266,047			266,047								50,000		50,000	316,047
0120506001 - Kpeve Agricultural Research Station Office	266,047			266,047								50,000		50,000	316,047
01206 - Directorate of Agric. Extension Services	1,347,163			1,347,163								3,293,601		3,293,601	4,640,764
0120601 - Agric Extension Head Office	1,347,163			1,347,163								3,293,601		3,293,601	4,640,764
0120601001 - Agric Extension Head Office	1,347,163			1,347,163								3,293,601		3,293,601	4,640,764
01207 - Plant Protection & Regulatory Services (PPRS)	17,852,572	20,519,006		38,371,579		1,441,109	1,337,038	2,778,147				287,000		287,000	41,436,725
0120701 - Plant Protection & Regulatory Services Head Office	17,852,572	20,519,006		38,371,579		1,441,109	1,337,038	2,778,147				287,000		287,000	41,436,725
0120701001 - Plant Protection & Regulatory Services Head Office	17,852,572	20,519,006		38,371,579		1,441,109	1,337,038	2,778,147				287,000		287,000	41,436,725
01208 - Animal Production Directorate	4,191,578	25,460,000		29,651,578		200,000		200,000				518,899		518,899	30,370,477



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0120801 - Gen. Admin	1,109,487	25,310,000		26,419,487		200,000		200,000				284,434		284,434	26,903,921
0120801001 - Admin Office	1,109,487	25,310,000		26,419,487		200,000		200,000				284,434		284,434	26,903,921
0120802 - Nungua Livestock Breeding Station	645,210			645,210								33,495		33,495	678,705
0120802001 - Nungua Livestock Breeding Station Office	645,210			645,210								33,495		33,495	678,705
0120803 - Amrahia Dairy Farm	510,684			510,684								33,495		33,495	544,179
0120803001 - Amrahia Dairy Farm Office	510,684			510,684								33,495		33,495	544,179
0120804 - Ejura Sheep Breeding Station	623,944			623,944								33,495		33,495	657,439
0120804001 - Ejura Sheep Breeding Station	623,944			623,944								33,495		33,495	657,439
0120805 - Kintampo Goat Breeding Station	548,529			548,529								33,495		33,495	582,024
0120805001 - Kintampo Goat Breeding Station Office	548,529			548,529								33,495		33,495	582,024
0120806 - Pong Tamale Livestock Breeding Station	577,947			577,947								33,495		33,495	611,442
0120806001 - Pong Tamale Livestock Breeding Station Office	577,947			577,947								33,495		33,495	611,442
0120807 - Babile Piggrey Station	175,777	150,000		325,777								33,495		33,495	359,272
0120807001 - Babile Piggrey Station Office	175,777	150,000		325,777								33,495		33,495	359,272
0120808 - Nkwanta Livestock Station												33,495		33,495	33,495
0120808001 - Nkwanta Livestock Station Office												33,495		33,495	33,495
01209 - Women in Agric. Development Department (WIAD)	700,388	20,000		720,388								436,202	384,000	820,203	1,540,590
0120901 - Gen. Admin	700,388	20,000		720,388								436,202	384,000	820,203	1,540,590
0120901001 - Admin Office	700,388	20,000		720,388								436,202	384,000	820,203	1,540,590
01210 - Agric. Engineering Services Dept.	1,415,818	20,000		1,435,818						4,000,000		247,430		247,430	5,683,248
0121001 - Gen. Admin	1,394,760	20,000		1,414,760						4,000,000		247,430		247,430	5,662,190
0121001001 - Admin Office	1,394,760	20,000		1,414,760						4,000,000		247,430		247,430	5,662,190
0121002 - Atebubu Agric Service Station	21,057			21,057											21,057
0121002001 - Atebubu Agric Service Station Office	21,057			21,057											21,057
01211 - Veterinary Services Dept. (Central Administration)	28,861,000	50,000	2,000,000	30,911,000		559,584	224,183	783,767				686,687		686,687	32,381,453
0121101 - Gen. Admin	28,861,000		2,000,000	30,861,000		559,584	224,183	783,767				501,919		501,919	32,146,686
0121101001 - Admin Office	28,861,000		2,000,000	30,861,000		559,584	224,183	783,767				501,919		501,919	32,146,686



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0121102 - Disease Investigation Farm, Techiman		50,000		50,000								61,589		61,589	111,589
0121102001 - Disease Investigation Farm, Techiman Office		50,000		50,000								61,589		61,589	111,589
0121103 - Disease Investigation Farm, Savelugu												61,589		61,589	61,589
0121103001 - Disease Investigation Farm, Savelugu Office												61,589		61,589	61,589
0121104 - Tsetse & Trypanosomiasis Control Unit												61,589		61,589	61,589
0121104001 - Tsetse & Trypanosomiasis Control Unit Office												61,589		61,589	61,589
01219 - Northern Regional Agric Dev. Unit		1,071,137		1,071,137								123,178		123,178	1,194,315
0121901 - Northern Regional Directorate		1,071,137		1,071,137								123,178		123,178	1,194,315
0121901003 - Central Laboratory, Pong Temale		200,000		200,000								123,178		123,178	323,178
0121901004 - Tsetse Control Program		871,137		871,137											871,137
01222 - Policy Planning and Budget Directorate	1,566,993	240,000	971,000	2,777,993								757,672		757,672	3,535,665
0122201 - Policy Planning and Budget Head Office	1,566,993	240,000	971,000	2,777,993								757,672		757,672	3,535,665
0122201001 - Policy Planning and Budget Office	1,566,993	240,000	971,000	2,777,993								757,672		757,672	3,535,665
01223 - Monitoring and Evaluation Directorate	608,070			608,070								3,003,915		3,003,915	3,611,985
0122301 - Monitoring and Evaluation Head Office	608,070			608,070								3,003,915		3,003,915	3,611,985
0122301001 - Monitoring and Evaluation Office	608,070			608,070								3,003,915		3,003,915	3,611,985
01232 - NORRIP	236,934	50,000		286,934											286,934
0123201 - Gen. Admin	236,934	50,000		286,934											286,934
0123201001 - Admin Office	236,934	50,000		286,934											286,934
01250 - Ghana Irrigation Development Authority	6,069,177	2,510,500	42,427,645	51,007,322							4,000,000	108,035		108,035	55,115,356
0125001 - Headquarters	6,069,177	2,510,500	42,427,645	51,007,322							4,000,000	108,035		108,035	55,115,356
0125001001 - GIDA Office	6,069,177	2,510,500	42,427,645	51,007,322							4,000,000	108,035		108,035	55,115,356
01251 - Irrigation Company of Upper Region	611,458	50,000		661,458											661,458
0125101 - Gen. Admin	611,458	50,000		661,458											661,458
0125101001 - Admin Office	611,458	50,000		661,458											661,458
01252 - Grains and Legumes Dev. Board	3,308,165			3,308,165		180,180		180,180				100,488		100,488	3,588,833
0125201 - Gen. Admin	3,308,165			3,308,165		180,180		180,180				100,488		100,488	3,588,833



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0125201001 - Admin Office	3,308,165			3,308,165		180,180		180,180				100,488		100,488	3,588,833
01253 - Vertirinary Council	140,342	20,000		160,342											160,342
0125301 - Gen. Admin	140,342	20,000		160,342											160,342
0125301001 - Admin Office	140,342	20,000		160,342											160,342
01255 - Ghana Permanent Representative in Rome	830,952	200,000		1,030,952											1,030,952
0125501 - Gen. Admin	830,952	200,000		1,030,952											1,030,952
0125501001 - Admin Office	830,952	200,000		1,030,952											1,030,952
01256 - Cotton Development Authority	157,186	100,000		257,186								150,000		150,000	407,186
0125601 - General Administration	157,186	100,000		257,186								150,000		150,000	407,186
0125601001 - Admin Office	157,186	100,000		257,186								150,000		150,000	407,186

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Food and Agriculture

Funding Source: GOG

Budget Ceiling:

58,083,645.00 63,427,340.34 65,457,015.23 71,479,060.63

		Allotment Based on the MTEF (2021-2024)				
#	Code	Contract	2021	2022	2023	2024
1	1119069	Construction of Dam to Forestall Bagre Dam Spillage	35,000,000.00	63,427,340.34	65,457,015.23	71,479,060.63
2	1218037	Construction of 30No 1000 MT Warehouse at selected Location_2018	7,000,000.00	-	-	-
3	1118144	Rehabilitation of Dam at Guo, Lawra district Phase Two	630,636.27	-	-	-
4	1116003	Dev't of Irrg Infra for Agric Prod for Expt & agro-Indus,Mprumem,C/R	2,172,257.42	-	-	-
5	1116002	Const. of Irrg Infra for Agric Prod for Expt&Agro-Indus,Tamne, UE/R	7,365,435.31	-	-	-
6	1118147	Development of irrigation infrastructure for agricultural production for export and agro-industry at Mprumem, Central region Phase Two	5,915,316.00	-	-	-

This data does not include Non-Infrastructure CAPEX. i.e. vehicles, computers, etc

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Food and Agriculture

Funding Source: DP

Budget Ceiling:

		538,597,837.54	541,898,396.81	276,948,189.63	240,079,329.25		
		Allotment Based on the MTEF (2021.-2024)					
#	Code	Contract	Funding	2021	2022	2023	2024
1	2315010	Outgrowers and Value Chain Fund Phase II	KfW Germany	19,488,686.28	-	-	-
2	2312007	Ghana Commercial Agriculture Project	World Bank	20,433,032.63	-	-	-
3	2315009	Ghana Agricultural Sector Investment Programme	International Fund for Agriculture	46,140,927.00	-	-	-
4	2318006	Savannah Zone Agric Productivity Improvement Project	African Development Fund	55,601,720.00	-	-	-
5	2317007	Modernizing Agriculture in Ghana Programme	Canada	90,250,000.00	-	-	-



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