

REPUBLIC OF GHANA

MINISTRY OF FINANCE



BUDGET PERFORMANCE REPORT IN RESPECT



OF



MINISTRY OF FOOD AND AGRICULTURE

FOR THE PERIOD



JANUARY TO DECEMBER, 2022

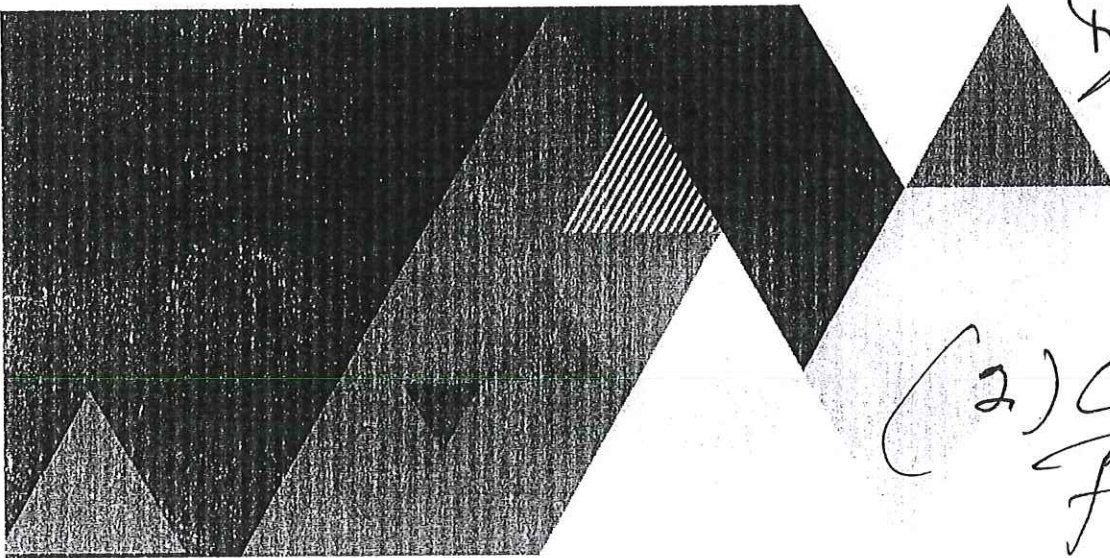
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Sections 27 (1,2&3) of the Public Financial Management Act, 2016, Act 921

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## PART A: EXECUTIVE SUMMARY

The Planting for Food and Jobs Campaign is in its sixth year of implementation since its inception in 2017. The Campaign has made strides and has been contributing to the agricultural growth of the country in line with priority crops identified in FASDEP II and METASIP II. There has been increase in the usage of improved seeds as well as increase in fertilizer usage from 8kg/ha to 25kg/ha currently. A vibrant seed industry is being established and there is increased willingness of private sector actors collaborating with Government to deliver the desired results and impacts. The 2022 implementation of the PFJ Campaign focused on four key commodity clusters or value chains; cereals (maize, rice, and sorghum), legumes (soybean, cowpea and groundnut), vegetables (tomato, onion, pepper, cabbage, cucumber, lettuce and carrot) and roots and tubers (Cassava and OFSP).

These subsidized inputs are expected to enhance farmers and stakeholders' access and use of improved seeds and fertilizers to enhance their productivity. This expected to improve food and nutritional security of the country. Out of a targeted 39,130MT, a total quantity of 19,280.15 MT of improved seeds (Maize (OPV) – 4,425.96MT, Maize (Hybrid) -6,021.00MT, Rice – 6005.03MT, Groundnut – 301.38MT, Cowpea -288.23MT, Soya bean – 2,023.08MT, Sorghum 204.83MT, Vegetables-13.17MT) were distributed at the end of December 2022. For fertilizers, out of a targeted 307,100MT, a total quantity of 152,861.24MT (organic – 11,202 MT and inorganic; NPK – 100,500, SoA – 41,159) were distributed across the country.

As at 31<sup>st</sup> December, 2022, the Ministry raised 280,000 improved cashew seedlings and distributed to farmers across cashew growing areas. Further, the Ministry procured 368kg of hybrid Tomato seeds, namely Cobra F1, Sultan F1 and Raja F1 and being distributed to farmers in the Forest, Transitional, Coastal Savanah and Guinea Savannah agro-ecological zones to increase production of the commodity. Additionally, five (5) locally breed Tomato varieties by the Crop Research Institute of the Council for Scientific and Industrial Research (CSIR-CRI) and the West Africa Center for Crop Improvement of the University of Ghana (WACCI-UG) were released for multiplication and commercialization.

Within the year under review, the Ministry through the Tree Crops Development Authority (TCDA) facilitated the production and distribution of 2.7million high-quality planting materials of cashew, shea, coconut, oil palm, mango and rubber to tree crop farmers during 2022 cropping season. To ensure the operation of the TCDA to its maximum potential as envisaged in its mandate, the Ministry completed a draft legislative instrument on fees and charges and submitted to the Attorney Generals Department for consideration.

To ensure effective plant protection and pest management, the Ministry procured 40,000litres and 6,000kg of insecticides for the control of Fall Army Worm (FAW) and other pest and diseases in 2022. As a result, the Ministry made a 100% recovery of 271,602 ha of farmlands that were affected by fall army worm invasion.

In support of the Rearing for Food and Jobs programme, the Ministry procured and supplied, 5,500 small ruminants, 200,000 poultry birds including broiler chicks, guinea fowl keets, cockerels and layer pullets and 15,000 pigs to beneficiary farmers as at December, 2022. Furthermore, 1,200 poultry battery cages were procured and distributed to 1,200 female poultry farmers.

In line with the objectives of consolidating resilience, the Ministry produced 8,859,000 out of a targeted 15 million doses of newcastle and anthrax vaccines in 2022. Efforts were also intensified in the area of promotion of meat hygiene and public health through meat inspection of 83,183.99MT and increased surveillance diseases nationwide.

The Ministry's agenda of scaling up mechanization to increase productivity, found expression in the procurement of US\$29.900 million from Brazil under the third (3<sup>rd</sup>) and final tranche of the Brazilian "More Food Programme" facility. Machinery and equipment already in the country under the facility, include heavy duty combine harvesters, tractors with varied implements, rice mills and other agro primary and secondary processing equipment. So far, 25% of the equipment have been distributed to farmers under concessional arrangements.

Government also signed a US\$24.984 million Indian Government EXIM loan agreement for the establishment of an Assembly Plant in Ashanti Region for Tractors, Backhoe Loaders, and local fabrication of agricultural implements. Four (4) enterprises namely Kambung Coperative, Denko Agri Company Limited, Indofarms Ghana Limited & Nuru Farms were supported to establish AMSECs in the Northern Region.

As required, provision was made for developing the necessary human resource capacity for the handling and management of the imported machinery and equipment. A total one hundred and fifty (150) tractor operators, extension agents, technicians and engineers were trained at Adidome Mechanisation Training centre and Okyereko irrigation scheme to ensure the effective use the of machinery and equipment.

To address the perineal problem of post-harvest losses, secure farmer income and facilitate value addition, the Ministry took possession of 80 (1000mt) warehouses under the "One District One Warehouse" government flagship programme. As at December, 2022, 65 out of the total of 80 warehouses had been fully completed and in most cases operational. The remaining 15 are at advance stages of completion and projected to be ready for operation in 2023. This intervention will add 80,000mt to national grain storage capacity.

Under the irrigation projects, the Ministry constructed 4 small earth dams at Tasundo (90%), Gilang (73%), Tousal Jeyiri (53.5%) and Sunyeri (45%) in the Northern, Upper West and Savannah regions to support the government's One Village One Dam (1V1D) Flagship Programme. Ten (10) out of fourteen (14) small dams were completed in 2020, three (3) was cancelled and the remaining (1) one at Kachilendi at 75% is on the verge of termination due to delays in the completion of the works by the contractor.

The flood mitigation dam project located in Kpalbutabu in the Northern Region and Duadinyediga in the Upper East Region are progressing at 81% and 50% completion respectively. The project involves the construction of dam embankment and irrigable area development. The development of the irrigable area at Vunania(15Ha) and Duong(15Ha) are progressing sturdily in 2022. Due to a breach at Duong, there was an addendum to replace the irrigable area development to Gilang.

The Mprumem Irrigation Project Phase II was completed in 2022 and has added 75Ha of irrigable land to the formal areas under irrigation. Construction works on Tamne Irrigation Project Phase III is at 60% completion level. The actual value of the project has been lost due to high inflation which has resulted in the reduction in scope. The emergency repair of Ashaiman Irrigation Spillway site which involved rehabilitation of the dam embankment to prevent it from breaching and other ancillary works are 85% completed.

The rehabilitation of Kpong Left Bank Irrigation Project (KLBIP), Kpong Irrigation Scheme (KIS) and Tono Irrigation Scheme are in the Defect Liability Period. It is expected that Phase 2 of the rehabilitation works at KIS and KLBIP will be carried out under a new project dubbed "Food Systems and Resilience Programme". The physical progress of original works on Tono Irrigation Scheme was 100%. For Kpong Irrigation Scheme, the status of works for phase I stood at 87% completion while that of Kpong Left Bank Irrigation Project at Torgorme was completed.

The contractor for Pwalugu Irrigation Project has demobilised from site due to delay in payment of his advance payment and 3 payment certificates (IPCs) raised. To date, only USD 11,949,052.06 of the Advance Payment (USD 55,939,719.26) has been paid. 80% of the Advance payment and the three (3) IPCs worth USD 12,023,922.58 are still outstanding.

Nineteen(19) Water Users Associations(WUAs) were formed and certified at Akumadan(1), Ashiaman (2), Balfikrom (1) and Okyereko (1), Pinyiri (1), Sentu (2), Degri (1), Busa (1), Yalayiri (2), Dua(1), Aliba (1), Adaboya (1), Soe Yindongo (1), Kori (1), Zuedem (1) and Guo(1) Irrigation Schemes in 2022 to Operate, Maintain and Manage their service areas. This brings the total number of WUA formed and certified to 84.

A contract for the management of the three (3) Commercial greenhouse production unit at Akumadan, Dawhenya and Bawjiase was signed between GIDA/MoFA and Agri-Sustainable (ASG) for 5 years in February, 2022. ASG has been managing the commercial unit since then. Also, GIDA was at the final stages of allocating the 100 Greenhouse kits at Dawhenya to the trained graduates who had their internship in Israel for vegetable production under the supervision of ASG. However, negotiation for the management of the 100 kits to the allottees has fallen through due to disagreement on the off-taker price. Therefore, steps have been taken to invite other interested companies to submit bid. Furthermore, GIDA/MoFA also signed an MoU with University of Ghana (UG) to take up management of Dawhenya Greenhouse Training Centre.

To build resilience against climate change, training in Participatory Watershed Management Planning (PWMP) was organized in 14 districts. A total of one hundred and ninety-six (196) members were trained in the use of the PWMP Manual for the development of Community Watershed Management Plans (CWMP). As a result, a total of one hundred and sixty-three (163) CWMP have been developed and these plans are being implemented in 26 districts. This is to enhance conservation agriculture, food security and climate resilience. Under the programme the capacity of District Departments of Agriculture have been developed in climate change policy actions.

Under the landscape restoration project, a total of 15,025 farmers (7,143-Males 7,882-Females) also benefited from land restoration technologies and practices under a landscape restoration project. The Ministry supported the production of food crops and tree crops covering an area of 6,294.15ha.

During the 2022 fiscal year, the Ministry was allocated a total budget of GH¢ 1,183,592,230 and was later revised to GH¢ 960,995,443 at mid-year budget review. Out of this amount, Government of Ghana (GOG) funding accounted for 531,324,443 representing 55.3%, Donor funds from development partners also contributed GH¢293.096million (30.5%). The Annual Budget Funding Amount (ABFA) contributed GH¢125,000,000 (13%), while Internally Generated Funds (IGF) contributed GH¢ 11,575,000 (1.2%). Compensation of Employees stood at GH¢ 96,651,000 (representing 10%), Goods and Service GH¢585,559,962 (61%) and Capex GH¢ 278,784,481 (29%).

As at 31<sup>st</sup> December, 2022, a total of GH¢ 848,685,541 representing 88.31% of the total revised budget was released to the Ministry. Out of this, the ministry spent an amount of GH¢ 711,638,528 representing 83.85% of the total release.

Table 1 depicts the expenditure by economic classification and their respective funding sources.

Table 1: Summary of 2022 allocations and releases

Funding Source	Approved Budget (million)	Revised Budget (million)	Releases @ Dec	% Release of Approv Budget	Actual Expenditure (million)	% Exp. of Releases
GOG	765.5	531.324	606.98	114.24	498.21	82.08
ABFA	33	125	96.42	77.14	77.18	80.05
IGF	11.57	11.57	6.08	52.55	3.51	57.73
DONOR	293.096	293.096	139.2	47.49	132.74	95.36
<b>TOTAL</b>	<b>1,103.17</b>	<b>960.99</b>	<b>848.68</b>	<b>88.31</b>	<b>711.64</b>	<b>83.85</b>

Table 2: Key Challenges and Recommendations

Challenges	Mitigation Measures/Recommendations
Limited Budgetary resources to scale up interventions and reach more farmers	MoFA exploring other sources of funding from development agencies e.g. IFAD, AfDB, World Bank.
Smuggling of subsidized inputs	Branding of fertilizer bags and use 25kg bag for easy identification. Involvement of Regional Ministers and Security Agencies in the administration of fertilizers.
Limited production of improved seeds (hybrid maize sorghum, groundnut)	Scaling up local production of improved seeds by coordinating private sector and research institutions to produce certified and breeder seeds respectively. Import from the ECOWAS region in the short term and develop local capacity.
Seed Quality	Strengthening seed inspection Institutions such as the seed inspection unit of Plant Protection and Regulatory Services Directorate, to address Poor quality of seeds from poor storage infrastructure and weak seed inspection systems. Seed infrastructure is being improved with support from AfDB
Fall Army Worm (FAW) infestation	Insecticides and other logistics are being procured annually for the control of FAW,





## PART B: STRATEGIC OVERVIEW OF THE MINISTRY

### VISION:

The Vision of Ghana's agricultural sector is "a modernised agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty"

### MISSION:

To promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to producers, processors, distributors and consumers for improved food security, nutrition and incomes.

### GOAL:

Ministry of Food and Agriculture 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.

### CORE FUNCTIONS:

The core functions of the Ministry of Food and Agriculture 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 with emphasis on Crops, livestock, irrigation and mechanization of the agricultural industry.
- Develop and /or manage Agricultural programmes and projects.
- Coordinate Agricultural research.

### POLICY OBJECTIVES

The National Medium-Term Development Policy Framework contains Seven (7) Policy Objectives that are relevant to the Ministry of Food and Agriculture (MoFA). These are as follows:

- Promote a 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

Table 3: Policy Outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base Line		Latest Status		Target		Remarks
		*Year	Value	Year	Value	*Year	Value	
Contribution of Agriculture to GDP	%	2016	22.59	2022	22.0	2023	22.0	The latest value is as at third quarter 2022
Self-sufficiency in key staples under PFJ								
Maize	%	2017	98	2022	88	2023	-	Yet to be calculated. Will update this session when figures are ready.
Rice	%	2017	44	2022	42	2023	-	
Sorghum	%	2017	100	2022	100	2023	-	
Increased vegetable production through greenhouse technology								
Cucumber	MT	2019	50	2022	162.42	2023	100	
Bell Pepper	MT	2019	50	2022	32.31	2023	30	
Tomato	MT	2019	70	2022	64.43	2023	55	
Sweet Melon	MT	2019	85	2022	12.61	2023	10	
Farmer access to mechanization services improved	Number of individual/enterprises supported to provide mechanization services	2017	300	2022	200	2023	190	
Increased Fertilizer usage	Fertilizer application rate (kg/ha)	2016	8	2022	25	2023	30	
Agric. Extension Agent/farmer ratio (Ratio of the total extension officers to total farmer population)	The ratio of the total extension officers to total farmer population	2016	1:1908	2022	1:709	2023	1:500	
Access to Irrigation facilities (Area developed under formal irrigation)	Area developed under formal irrigation – hectare (Ha)	2017	12,003	2022	16,984	2023	17,484	



Irrigation Land use efficiency (Land intensificati on ratio)	Ratio	2017	1.78	2022	1.03	2023	1.80	
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## PART C: MDAs BUDGET PERFORMANCE

### Non-Financial Performance

Table 4: Monitoring and Evaluation Matrix for Programme Based Budget

#### Budget Programme 1 Title: Sector Management and Administration

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
<b>National Objective:</b>								
<b>Programme 1 Objective:</b> (i) To improve institutional coordination within MoFA and other relevant Ministries, Departments and Agencies (MDAs). (ii) To strengthen institutions within the Ministry. (iii) To strengthen policy, planning, monitoring and evaluation in the agricultural sector								
<b>Sub Programme 1.1 Objective:</b> (i) To effectively coordinate the activities of the Ministry and its Agencies (ii) To ensure the provision and maintenance of adequate logistics (iii) To establish and implement an effective and efficient financial management system within the Ministry								
<b>1.1.Finance and Administration</b>								
<b>Outcome 1: Projecting the Agriculture Transformation Agenda</b>								
Agricultural related national and international shows organized		National Farmers Day/ World Food Day (Reports)	No. of shows organized	1	2	2	0	
MoFA Procurement plan		Procurement plan prepared	Procurement plan prepared by	1	1	1	0	
Number financial reports produced		Number of financial reports	Number	4	4	4	0	
<b>Outcome 2: Assets of the Ministry well secured</b>								
MoFA Assets Register updated and certified		Assets Register	Assets Register reviewed by	1	1	1	0	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
<b>Sub programme 1.2 Objective: To improve the human resource capacity of all directorates of MoFA and relevant Agencies</b>								
<b>1.2.Human Resource Development and Management</b>								
<b>Outcome 3: Performance of staff enhanced through staff development</b>								
	Human resource with the Ministry, relevant MDAs and other actors along the agricultural value chain developed (trained)	In-service Training Local courses Foreign training Middle-level manpower training	Number of staff trained	130	175	254	79	
				145	155	123	-32	
				78	55	62	7	
				954	1,060	1,115	55	

**Sub programme 1.3 Objective: (i) To improve planning, policy analysis, monitoring and evaluation in the agriculture sector**  
(ii) To strengthen the platform for engagement between MoFA and DPs, Civil Society Organization (CSOs), the Private Sector a other MDAs

**Outcome 4: Enhance planning, policy analysis, monitoring and evaluation in the agricultural sector**

1.3.Policy, Planning, Budgeting, Monitoring and Evaluation (PPBME)	Monitoring and evaluation reports	MoFA annual performance reports produced (APR)	Number of monitoring and evaluation reports	MoFA Joint Sector Review conducted	Number	MoFA Annual Budget Prepared	MoFA Annual Budget Prepared by					
			1		1			1	0			
				MoFA Joint Sector Review conducted	1			1	0			
	Annual Budget prepared and implemented	2022 Annual Budget Prepared	1		1			1	0			

**Sub programme 1.4 Objective: (i) To provide relevant, timely and reliable data for policy formulation and decision making**

**1.4. Research, Statistics, Information and maintained** **Outcome (5) : A computer-based data bank system for providing relevant, timely and reliable agricultural data established and maintained**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022		Remarks
					Target	Actual	
Communication	Reliable and timely information	Access to quality and reliable data from MOFA Website.	Number of website (MoFA) hits	120,000	713,435	248,553	-464,882
			Number of hits at E-Agricultural Web portal	4,800	229,663	238,335	8672
			Number of hits at Interactive Voice Response (IVR)	-	4,501	-	-4,501
		<b>Outcome (6) Enhance the use of information communication technology</b>					
	MOFA staff capacity in ICT upgraded	Number of staff trained	Number				
		<b>Outcome (7) Strengthen the convergence of agricultural information to improve knowledge sharing and public access to information</b>					
	Agricultural Facts and Figures 2021	2021 Agricultural Facts and Figures Document produced	Number of copies	1,600	500	-	-500
	Annual Food Situation Report 2022	Annual Food Situation Report 2022 Produced	Number of Reports produced	1	1	1	-
	Annual Crop Enterprise Budget 2022	Annual Crop Enterprise Budget 2022 Produced	Number of Reports produced	1	1	1	-
	Regional Cropped Area, Yield and Production Statistics, 2022	Regional Cropped Area, Yield and Production Statistics, 2022 Produced	Number of Reports produced	1	1	1	-



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks	
					Target	Actual	Variance		
	Annual Agricultural Commodity Prices Report 2022	Annual Agricultural Commodity Prices Report 2022 Produced	Number of Reports produced		1	1	1	-	
	Quarterly bulletin on Food Security and Nutrition Monitoring System in Ghana (FSNMS)	Quarterly FSNMS Produced and published by the end of the first month of the ensuing quarter.	Number of Bulletins produced		4	4	3	-1	Fourth quarter bulleting to be published before the end of January 2023

etc.

**Budget Programme 2 Title: Crops and Livestock Development**

**National Objective: Promote Demand-Driven Approach To Agricultural Development**

**Programme objective: To Reduce Food and Nutrition Insecurity Through Modernized Agriculture**

**Sub-Programme 2.1 Objective: (i) To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)**  
 (ii) To ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country

2.1.Production and Productivity Improvement	Outcome 1: Improved Agricultural Productivity								
Beneficiary Targeting "Planting for Food and Jobs" programme	Number of beneficiary farmers(million)	Number	0.67	2.00	1.2	-0.8			
	Number of extension officers recruited	Number	2,700	632	550	-82			
<b>Outcome 2: Quantity of Input Supplied to Farmers Increased</b>									
Enhanced	Quantities of fertilizers	Metric Tonnes	-	530,000	152,861	-387,139			





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
	farmers' access to agricultural inputs (fertilizer & seed)	distributed						
		Quantities of seeds distributed	Metric Tonnes	-	38,000	19,293.3	-18,706.7	
		Quantities of veterinary vaccines procured (million)	Doses	-	4.50	0.48	-4.02	
		Quantities of veterinary vaccines Locally produced (million)	Doses	1.88	15.00	22.71	7.71	
<b>Outcome (3): Surveillance and control of scheduled diseases increased</b>								
	Enhanced disease surveillance and control	Number of surveillance carried out (animal)	Number	32	228	418	190	
<b>Outcome (4): Promotion of Food Safety Through Public Health Enhanced</b>								
	Promoting food safety through public health	Number of public education on food safety (Animal health)	Doses	N/A	448	518	70	
<b>Outcome (5): Number of Farmers Reached with Improved Technologies Increased</b>								
Farmers reached with improved technologies		Number of farm & home visits	Number	627,694	662,965	404,150	-258,815	
		Number of field demonstrations established	Number	6,665	30,409	19,366	-11,043	
		Number of training organized for farmer groups and FBOs	Number	-	4,413	5,718	1,305	
		Number of Climate Smart Agricultural	Number	1,235	1,615	1,031	-584	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Variance	Remarks
					Target	Actual			
		practices disseminated	Number	9,323	57,252	31,226	-26,026		
		Number of farmers participating RELC planning sessions							
<b>Outcome (6): Improved Agricultural Productivity</b>									
	Output per hectare (PFJ)	Maize(op)	Mt/ha	3.0	4.0	4.0	0	The actuals are for 2021	
		Rice (paddy)		4.0	5.0	4.5	-0.5		
		Soyabean		2.5	2.0	2	0		
		Sorghum		1	2.5	1.6	-0.9		
		Onion		17.43	44	35	-9		
		Pepper		8.60	50	18	-32		
		Tomatoes		7.68	12	12	0		
	Output per hectare (National)	Maize		1.99	2.52	2.53	0.01		
		Rice (paddy)		2.92	3.25	3.20	-0.05		
		Soyabean		1.65	1.69	1.73	0.04		
		Sorghum		1.14	1.76	1.69	-0.07		
		Millet		1.16	1.83	1.50	-0.83		
		Groundnut	Mt/ha	1.30	1.79	1.84	0.05		
		Cowpea		1.41	1.57	1.67	-0.10		
		Cassava		20.25	23.36	23.77	0.41		
		Yam		17.42	17.05	18.64	1.59		
		Cocoyam		6.53	10.04	7.54	-2.50		
		Plantain		11.17	13.65	13.79	0.14		
<b>Outcome (7): Quantity of certified, improved and breeder seeds produced increased</b>									



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022		Remarks
					Target	Actual	
	Enhanced production and utilisation of certified seed	Quantity of certified seeds produced	Metric tonnes	16,017.1	38,000	19,293.3	-18,706
		Number of registered private seed companies supplying certified seeds	Number	-	350	292	-58
	Farmer access to inputs improved	Number of certified seeds by type produced	Number	5	9	11	2
		Areas under certified seed cultivation	hectares	7,716.5	12,316	10,398	-1,917
		Quantity of improved foundation seeds produced	Metric tonnes	690.8	700	923	223
		Quantity of breeder seeds produced	Metric tonnes	46.3	55	49.3	-5.7
<b>Outcome (8) : Production of poultry, small ruminants and pigs</b>							
	Number of improved livestock breeds supplied to farmers	Pigs	Number	1,500	30,000	6,500	-23,500
	Meat and other livestock products increased	Sheep & Goats	Number	-	56,000	13,000	-43,000
		Poultry (guinea fowl, broilers, layers and cockerels)	Number	129,000	1,500,000	900,000	-600,000

**Sub-Programme 2.2 Objective: To provide access to efficient mechanized services along the value chain**

**2.2.Mechanization, Irrigation and Water Outcome (9): Irrigation schemes developed**



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
Management	Irrigation schemes developed	Area developed under formal irrigation(cumulative)	Hectares (ha)	12,003	17,283.85	16,908.85	-375	
	Enhanced farmers access to irrigation services	Percent of cultivated land under irrigation	Percent (%)	-	3.20	3.20	-	
<b>Outcome (10): Increased access to mechanization services</b>								
	Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	Number	200	200	190	10	
		Number of operators, mechanics and AMSEC Managers trained on the proper use of farm machinery and equipment	Number	400	300	200	100	
<b>Sub-Programme 2.3 Objective:</b>								
<ul style="list-style-type: none"> <li>To reduce post-harvest losses and improve storage and distribution systems</li> <li>To promote quality control, processing, packaging and marketing of agricultural produce</li> </ul>								
2.3. Postharvest Management and Marketing	Enabled environment for private sector-led provision of post-harvest facilities	Number of functional storage warehouses in operational areas	Number	65	80	65	-15	
<b>Outcome(11): Reduced Post-harvest losses</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
<b>Outcome(12): Enhanced grades and Standards of agricultural commodities</b>								
	Enhanced commodity grades and standards for quality assurance	Number of products that have SPS standards developed and disseminated	Number		6	-	-6	No standards were developed in 2022
<b>Sub-Programme 2.4. Objective: To improve access and consumption of high-quality diet for all household members</b>								
<b>Outcome (13): Improved Household Nutritional Status</b>								
2.4. Nutrition-Sensitive Agriculture	Increased investment in food fortification related activities				4	4	-	
		Number of nutrient-specific fortification	Number		10	10	-	
		Number of recipes developed	Number		2000	2000	-	
		Number of recipe booklets printed and distributed	Number		5	5	-	
		Number of training materials developed	Number		2	2	-	
		Number of collaborations in nutrition projects/programmes	Number		2	2	-	
		Number of programmes developed with collaborators	Number		20	20	-	
		Number of assisted women groups, etc	Number		-	-	-	



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
		trained						
		Number of trainings on agripreneurs (youth, MAG and other beneficiaries)	Number	-	5	5	-	
		Number of people who benefited from agripreneur trainings	Number	-	100	100	-	
		Number of UPA actors trained	Number	-	5	5	-	
		Trainings of fabricators/processors on process flow at processing sites	Number	-	5	5	-	
		Number of fabricators/processors trained	Number	-	50	50	-	
		Number of new products from women agripreneurs	Number	-	5	5	-	
		Number of market surveillance(food handling)	Number	-	3	3	-	
		Regional and location specific monitoring	Number	-	1	1	-	
		Number of new technologies developed and adopted	Number	-	1	1	-	
		Surveillance at UPA and processing sites	Number	-	1	4	3	
<b>Sub-Programme 2.5. Objective: To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure the availability of adequate food stocks</b>								
<b>2.5. Early Warning Outcome (14): Enhanced surveillance and prevention of animal and plant diseases</b>								



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
Systems and Emergency Preparedness	Level of infestation of Fall Army Worm controlled	Area Recovered	Hectares (Ha)	-	150,000	271,602	121,602	
	Enhanced surveillance and prevention of plant pests and diseases	Percent affected area recovered	Percent	99.94	100	100	-	
		Number of trained staff available to respond to plant pest and diseases emergencies	Number	231	600	594	-6	

### Budget Programme 3 Title: Agribusiness Development

National Objective: Promote agriculture as a viable business among the youth

Programme objective:

- 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

Sub-Programme 3.1 Objective: To improve private sector investment in agriculture

3.1 Promotion of Private Sector Investment in Agriculture

Outcome (1): Increased Private Sector Investment in Agriculture								
Private sector investment in agriculture	Number of registered agribusinesses per annum	Value of private sector investment in agribusiness	Number of investment briefs developed	Number of priority commodities covered	Number	Number	Number	
					12	5	3	-2
					48.08	5.00	17.42	12.42
Develop strategic Business Investment Briefs					1	3	2	-1
					-	2	2	-

Sub-Programme 3.2 Objective: To increase access to innovative and sustainable agricultural financing



Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
<b>3.2 Promotion of Appropriate Agriculture Financing</b>								
<b>Outcome (2) Increased Access to Appropriate/ Innovative Agricultural Finance</b>								
	Agricultural sector de-risked	Number of financial institutions signed onto the GIRSSAL Agriculture Credit Guarantee Scheme	Number	5	5	5	-	
		Value of Agriculture loans for which credit Guarantee was issued to Financial Institutions (million)	GHC(million)	150	150	149.48	-0.52	
		Value of Agriculture Credit Guarantee Provided to Financial Institutions by GIRSSAL (million)	GHC	75	75	149.48	74.48	
	Technical Support to Financial Institutions	Number of financial institutions who benefited from GIRSSAL Agriculture and Agribusiness Training Program	Number	20	20	26	6	
	Improve capacity of value chain actors in contracting and contract management	Number of actors trained	Number	45	45	155	110	

**BUDGET PROGRAMME 4 TITLE: - SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT**

National Objective:





Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
<b>Programme 3 Objective:</b> <ul style="list-style-type: none"> <li>To promote land management for sustainable agriculture</li> <li>To increase the resilience of agricultural production systems against global climate change</li> <li>To promote sustainable exploitation of all water bodies</li> </ul>								
<b>Sub Programme 4.1 Objective: To promote sustainable management of environment and natural resources</b>								
<b>Outcome (1): Institutional Capacity for SLM at all levels</b>								
4.1 Conservation of Natural Resources/Management of Environment and Natural Resources	Agriculture Policies and Strategies documents reviewed for environmental compliance	Number of agriculture policies and strategic documents reviewed	Number	2	2	0	-2	
	Technical capacity at all levels built on Sustainable Land and Water Management (SLWM)	Number of staff trained on SLWM	Number	-	140	196	56	
	Natural resources management (NRM) promoted	Number of farmers trained on SLWM	Number	-	2,000	15,025	13,025	
		Number of NRM related demonstrations established	Number of demonstrations	-	80	247	167	
		Number of farmers supported to adopt SLWM technologies	Number of farmers supported	-	250	15,025	14,775	

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year: 2022			Remarks
					Target	Actual	Variance	
	Environmental management regulations enhanced in agriculture establishments	Number of environmental compliance monitoring to medium to large scale agriculture establishments	Number	-	4	2	-2	
		Number of private-sector agriculture environmental management plans reviewed	Number	-	4	4	-	
	Institutional capacity for SLM at all levels	Number of pieces of training on environmental integration for climate change for staff	Number	-	10	14	4	



Table 5: Details of Government Flagship and other Projects and Programmes Implemented in 2022

Sn.	Programme/Project name	Economic Rational	Expected output	Status
<b>Agriculture Modernisation</b>				
<b>Planting for Food and Jobs: Improve agriculture production and productivity in order to create jobs and improve food security</b>				
a.	Seeds supplied to farmers	Increased production and productivity of major food crops and ensure food security in the country	38,000 Mt of improved seeds to be supplied at subsidized rates to small holder farmers for food crop production	19,280.15Mt of improved seeds supplied to farmers
b.	Fertilizers supplied to farmers	To improve yields and ensure food security in the country	530,000 Mt of fertilizers (organic and inorganic) to be supplied at subsidized rates to small holder farmers for food crop production	152,861.24Mt of fertilizers (organic and inorganic) supplied to farmers
c.	Ware house constructed	To reduce post-harvest losses	80 warehouses to be constructed	65 warehouses completed and 15 ongoing
d.	One Village One Dam	To increase productivity and production of food crops and ensure all year-round farming	Develop 65Ha irrigable area for six (6) out of 10 completed earth dams in 2022	Construction of 6 new dams under ongoing
e.	Increased area under irrigation through construction and rehabilitation of irrigation schemes	Increase the irrigable area and promote dry season farming activities	Construct 6 new earth dams Tamne phase III and Mprumen phase II irrigation projects to be completed	Mprumen phase II is 100% completed Tamne phase III is 57% completed
f.	Livestock Development Module - Rearing for Food and Jobs (RFJ)	To develop a competitive and more efficient livestock industry which will result in; <ul style="list-style-type: none"> <li>Increased domestic production of livestock</li> </ul>	Complete the rehabilitation of Tono, Kpong Irrigation Schemes and expand Kpong Left Bank Irrigation Projects to make 6,766 Ha of irrigable farmland available 2,133,750 improved breeds of small ruminants and poultry were procured and distributed	Kpong - 94% completed Tono Irrigation Schemes-97% completed Kpong Left Bank Irrigation Projects -90% completed A total of 1,034,397 improved breeds were procured and supplied to farmers <ul style="list-style-type: none"> <li>Poultry 1,030,647</li> <li>Small ruminants 3,750</li> </ul> Additionally <ul style="list-style-type: none"> <li>1,200 battery Cages supplied to</li> </ul>



Sn.	Programme/Project name	Economic Rational	Expected output	Status
g.	Tree Crops Module - Planting for Export and Rural Development (PERD)	<ul style="list-style-type: none"> <li>• Reduced importation of livestock products</li> <li>• Employment generation</li> <li>• Improved livelihoods of livestock value chain actors</li> </ul>	Distribute 2,750,000 improved planting materials to farmers in 10 Regions	Distributed 4,200,000 seedlings to 11,098 farmers across the country
h.	Greenhouse Technology Development Module - Greenhouse Villages	To promote the production of high-value vegetables for both local and international markets and create employment opportunities for graduates	64 graduate youth trained in greenhouse vegetable production technology	61 graduate youth completed the training program. 31 trained at Bawjase Centres 30 trained at Akumadan Centres



## Financial Performance

Table 6: Summary of Expenditure by Programmes (in GH¢M)

S/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	APPROVED BUDGET /APPROPRIATION (2022)						2022 AMOUNT RELEASED						**ACTUAL EXPENDITURE FOR 2022						ACTUAL PAYMENTS FOR 2022						PRO JECT IONS FOR 2022	
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABF A	IGF	DP Funds	Total	GOG	ABF A	IGF	DP Funds	Total	GOG	ABF A	IGF		DP Funds
P1	Management and Administration	416.64	127.29			287.50	190.14	54.12	-	-	136.02	164.30	33.85	-	-	130.27	164.30	33.85	-	-	130.27	164.30	33.85	-	-	130.27	
SPI. 1	Finance and Administration	396.47	116.26	-	-	278.38	167.35	41.35	-	-	126.00	147.08	21.08	-	-	126.00	147.08	21.08	-	-	126.00	147.08	21.08	-	-	126.00	
SPI. 2	Human Resource Development and Management	12.12	6.77			5.34	14.26	8.50	-	-	5.76	10.63	8.50	-	-	1.95	10.63	8.50	-	-	1.95	10.63	8.50	-	-	1.95	
SPI. 3	Policy; Planning; Budgeting; Monitoring and Evaluation	5.73	2.14	-	-	3.59	6.13	2.06	-	-	4.07	4.27	2.06	-	-	2.21	4.27	2.06	-	-	2.21	4.27	2.06	-	-	2.21	
SPI. 4	Research; Statistics, Information, Communication and Public Relations	2.32	2.14	-	-	0.18	2.40	2.21	-	-	0.19	2.32	2.21	-	-	0.11	2.32	2.21	-	-	0.11	2.32	2.21	-	-	0.11	2.43
P2	Crops and Livestock Development	684.27	647.76	33.00		3.54	658.84	552.86	96.42	6.36	3.20	547.34	464.36	77.18	3.32	2.48	547.34	464.36	77.18	3.32	2.48	547.34	464.36	77.18	3.32	2.48	
SP2 .1	Productivity Improvement	545.50	545.78		7.58	2.53	489.23	485.72	-	0.78	2.73	407.22	404.25	-	0.75	2.22	407.22	404.25	-	0.75	2.22	407.22	404.25	-	0.75	2.22	
SP2 .2	Mechanization, irrigation and water management	66.96	33.79	33.00		0.17	118.47	22.01	96.42	-	0.04	92.16	14.98	77.18	-	-	92.16	14.98	77.18	-	-	92.16	14.98	-	-	-	



S/N	BUDGET PROGRAMME/SUB-PROGRAMME NAME	APPROVED BUDGET /APPROPRIATION (2022)					2022 AMOUNT RELEASED					**ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022					PROJECTIONS FOR 2022
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	
SP2 3	Postharvest management and agricultural marketing	0.03	-	-	-	0.03	1.99	1.85	-	-	0.14	1.98	1.85	-	-	0.13	1.98	1.85	-	-	0.13	
SP2 .4	Nutrition Sensitive Agriculture	0.79	0.67	-	-	0.12	1.04	0.92	-	-	0.12	0.94	0.92	-	-	0.02	0.94	0.92	-	-	0.02	
SP2 .5	Early warning systems and emergency preparedness	72.29	67.51	-	4.00	0.78	48.11	42.36	-	5.58	0.17	45.04	42.36	-	2.57	0.11	45.04	42.36	-	2.57	0.11	
SP3	Agribusiness Development	0.23	0.18	-	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP. 3.1	Promotion of private sector investment in agriculture	0.23	0.18	-	-	0.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP. 3.2	Promotion of Appropriate Agricultural Financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP4	Sustainable Management of Land and Environment	0.03	-	-	-	0.03	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SP4 .1	Conservation of Natural Resources/Management of Environment and Natural Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



S/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	APPROVED BUDGET / APPROPRIATION (2022)					2022 AMOUNT RELEASED					**ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022					PROJECTIONS FOR 2022		
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds			
SP4.2	Climate Change Resilience and Mitigation	0.03	-	-	-	0.03																		
<b>Total</b>		1,103.17	775.23	33.00	11.57	292.95	848.98	606.98	96.42	6.36	139.22	711.64	498.21	77.18	3.50	132.75	711.64	498.21	77.18	3.50	132.75			

\* \$s per releases on GIFMIS

\*\*Actual

expenditure is liabilities incurred plus payment made.

\*\*\*

Your anticipated expenditure at the end of year 2020





Table 7: Summary of Expenditure by Economic Classification

ITEM	2022 APPROVED BUDGET / APPROPRIATE	ADJUSTED BUDGET 2022	2022 AMOUNT RELEASED	ACTUAL EXPENDITURE FOR THE 2022	ACTUAL PAYMENTS FOR THE 2022	PROJECTIONS FOR 2023
EXPENDITURE						
Wages and Salaries		96,651,000	100,649,111	100,649,111	100,649,111	
IGF						
Use of Goods and Services						
o/w GoG	581,216,000	407,928,962	474,561,828	377,082,969	377,082,969	
ABFA						
IGF	8,851,000	8,851,000	4,312,466	2,635,079	2,635,079	
DP Funds	168,780,000	168,780,000	41,947,953	42,900,952	42,900,952	
O/W MAG	25,279,220	25,279,220	23,988,849	12,900,952	12,900,952	
Capital Expenditure						
o/w GoG	87,633,000	26,744,481	31,768,153	20,476,675	20,476,675	
ABFA	33,000,000	125,000,000	96,421,071	77,183,215	77,183,215	
IGF	2,724,000	2,724,000	1,770,337	870,300	870,300	
DP Funds	124,316,000	124,316,000	97,254,622	89,840,227	89,840,227	
O/W MAG						
Total	1,103,171,000	960,995,443	848,685,541	711,638,528	711,638,528	

Table 8: Additional Funds received during the 4<sup>TH</sup> Quarter (Reallocations)

EXPENDITURE ITEM	AMOUNT REALLOCATED	AMOUNT RELEASED	ACTUAL EXPENDITURE	ACTUAL PAYMENTS
Compensation of Employees	-	-	-	-
o/w GoG	-	-	-	-
Use of Goods and Services	-	-	-	-
o/w GoG	-	-	-	-
ABFA	-	-	-	-
Capital Expenditure	-	-	-	-
o/w GoG	-	-	-	-
ABFA	-	-	-	-
Total	-	-	-	-



Table 9: Summary of IGF Performance by Revenue Categories

REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL COLLECTION FOR 2022	PAYMENT INTO CONSOLIDATED FUND FOR 2022	RETENTIONS FOR 2022	REMARKS
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges	1,891,589.15	7,213,106.66	6,349,498.61	863,608.05	
Sale Of Goods and Services	37,975,938.47	37,755,052.05	32,535,856.11	5,219,194.95	
Fines/Forfeitures					
Licenses					
Interests					
<b>Total</b>	<b>39,867,527.62</b>	<b>44,968,158.70</b>	<b>38,885,354.72</b>	<b>6,082,803.00</b>	

Table 10: MDAs Cash Position as at 31<sup>st</sup> December, 2022

ACCOUNT NAME(S)	BALANCE AS AT 31 <sup>ST</sup> DECEMBER, 2022 (GHC)
GoG Sub CF	19,705,255.24
Internally Generated Fund (IGF)	19,920.71
Donor (MAG)	N/A
*Other Accounts	-
<i>GCAP Designated Account - A</i>	-
<i>GCAP Designated Account - C</i>	N/A
<i>SAPIP</i>	1,382,946.84
<i>GASIP</i>	56,632,707.13
<b>Total Cash Position</b>	<b>77,740,829.92</b>

\*Please provide details and balances on other accounts not listed above in accordance with Section 30(3) of PFM Act.



Table 11: Government Flagship Programmes / Projects - Goods & Service (in GH¢M)

S / N	*GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	APPROVED BUDGET / APPROPRIATION FOR 2022			AMOUNT RELEASED FOR 2022			ACTUAL EXPENDITURE FOR 2022			ACTUAL PAYMENT FOR 2022			PROJECT IONS FOR 2023
				Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	
1	Planting Food and Jobs	i) Increase productivity ii) Quantities of seeds distributed iii) Quantities of fertilizer distributed iv) Farmer database established	Metric Tonnes per Hectare and Number of farmers registered													
	<i>Fertilizer &amp; Seed Subsidy</i>			583.90	583.90		583.90	583.90		583.90	583.90		583.90	583.90		
2	Plant Protection and Regulation (Fall Army Worm Management)	i) Increase productivity ii) Quantities of chemicals distributed	i) Number of farms recovered ii) Quantity (Ltr) chemicals distributed	23.49	23.49		23.49	23.49		23.49	23.49		23.49	23.49		
3	Planting for Export and Rural Development (PERD)			0.82	0.82		0.82	0.82		0.82	0.82		0.82	0.82		
4	Rearing for Food and Jobs															
	<i>Animals Supplied to Farmers</i>			105,000 Guineafowls, 14,000 Small ruminants, 8,000 Pigs	3.13	3.13										

& 20,000 Kuroiler birds																
<b>Total</b>	611.34	611.34	0	608.21	608.21	0	608.21	608.21	608.21	0	607.39	607.39	607.39			

\* skip if your MDA did not implement any of the 16 flagship programmes / programmes

Table 12: Government Flagship Programmes / Projects -CAPEX (in GH¢M)

S / N	*GOVERNMENT FLAGSHIP PROJECTS /PROGRAMMES	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	APPROVED BUDGET / APPROPRIATION FOR 2022				AMOUNT RELEASED FOR 2022				ACTUAL EXPENDITURE FOR 2022			ACTUAL PAYMENT FOR 2022			PROJECTIONS FOR 2023
				GoG		ABFA		GoG		ABFA		Total	GoG	ABFA	Total	GoG	ABFA	
				Total	GoG	Total	ABFA	Total	GoG	Total	GoG							
1	One district Warehouse (marketing)	Number of Warehouses constructed	Number	19.11	1.11	18.0	1.11	1.11	1.11				1.11	1.11	1.11			
2	Irrigation (1 Village 1 dam)	Number of irrigation dams	Number	95.22	16.62	78.60	16.62	16.62	16.62	78.60	78.60	95.22	16.62	94.96	16.62	78.34		
3	Rearing for Food and Jobs																	
	Construction of Livestock Sheds	Number of livestock sheds constructed	Number	114.3	17.73	96.6	17.73	17.73	17.73	78.6	78.6	95.22	17.73	96.07	17.73	78.34		
	<b>Total</b>			204.63	35.46	161.17	35.46	35.46	35.46	161.17	161.17	204.63	35.46	161.17	35.46	161.17		

\* skip if your MDA did not implement any of the 16 flagship programmes



## PART D: MDAs STAFF STRENGTH

Table 13: Established Post Category

S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	.Agric Economist..CLGS	2	1	2	2	2
2	.Agric Engineer..CLGS	1	1	1	1	1
3	.Agric Officer..CLGS	65	41	65	65	65
4	.Animal Health Officer..CLGS	555	163	555	555	555
5	.Animal Production Officer..CLGS	53	65	53	53	53
6	.Artisan/Supervisory Tradesman/Snr Tradesman..CLGS	5	6	6	6	6
7	Assistant..Internal Auditor..IAA	5	6	6	6	6
8	Assistant Internal Auditor(Trainee)	1	0	0	0	0
9	Assistant..IT/IM Officer..CLGS	0	4	6	6	6
10	Assistant State Protocol Officer	1	0	1	1	1
11	Assistant..Veterinary Technologist..VET SERV	67	3	67	67	67
12	Asst Agric Economist	2	0	0	0	0



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
13	Asst.Agric Engineer..CLGS	2	1	2	2	2
14	Asst.Agric Officer..CLGS	484	451	486	486	486
15	Asst.Animal Health Officer..CLGS	139	4	139	139	139
16	Asst.Animal Husbandry Officer..CLGS	17	14	17	17	17
17	Asst.Catering Officer..CLGS	1	1	1	1	1
18	Asst Chief.Animal Health Officer..CLGS	5	4	7	7	7
19	Asst Chief.Animal Production Officer..CLGS	4	4	5	5	5
20	Asst Chief.Messenger..CLGS	1	1	1	1	1
21	Asst Chief Radio Surveyor/Operator	2	0	0	0	0
22	Asst Chief.Technical Asst..CLGS	11	9	11	11	11
23	Asst Chief.Technical Officer..CLGS	43	49	50	50	50
24	Asst Chief Technician Engineer/Asst Chief Engineering Techni	1	0	2	2	2
25	Asst Chief.Training Officer..CLGS	1	1	1	1	1
26	Asst Chief.Radio Surveyor/Operator..CLGS	0	1	1	1	1



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
27	Asst Devt Planning Officer	2	0	2	2	2
28	Asst. Director I (Admin Officer GD II)..CLGS	1	1	1	1	1
29	Asst. Director IIA (Admin Officer GD III)..CLGS	5	5	7	7	7
30	Asst. Director IIB (Admin Officer GD IV)..CLGS	10	8	10	10	10
31	Asst. Director/Prin Agric Economist..CLGS	7	7	7	7	7
32	Asst. Director/Prin Agricultural Officer..CLGS	37	40	60	120	120
33	Asst Director/Principal Agric Engineer	2	0	2	2	2
34	Asst. Planning Officer/Asst\ Rural Planning Officer..CLGS	4	2	4	4	4
35	Asst. Procurement/Supply Chain Manager..CLGS	3	4	4	4	4
36	Asst. Programmer..CLGS	4	2	4	4	4
37	Asst. Programmes Officer..CLGS	11	7	11	11	11
38	Asst. Records Officer..CLGS	3	1	3	3	3
39	Asst. Research Officer..CLGS	4	1	4	4	4
40	Asst. Security Guard..CLGS	3	3	5	5	5



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
41	Asst.Transport Officer/Asst Road Transport Officer..CLGS	1	1	1	1	1
42	Auto Mechanic	1	0	1	1	1
43	.Budget Analyst..CLGS	0	1	1	1	1
44	Chief.Accountant..CAGD	1	1	1	1	1
45	Chief.Animal Health Officer..CLGS	23	20	24	24	24
46	Chief.Animal Production Officer..CLGS	8	6	9	9	9
47	Chief.Conservancy Headman..CLGS	4	4	4	4	4
48	Chief.Headman..CLGS	8	9	9	9	9
49	Chief.Headman-Labourer..CLGS	8	8	8	8	8
50	Chief.Messenger..CLGS	2	2	2	2	2
51	Chief.Radio Surveyor/Operator..CLGS	0	1	1	1	1
52	Chief Steward	1	0	1	1	1
53	Chief.Technical Asst..CLGS	19	20	1	1	1
54	Chief.Transport Officer/Chief Road Transport	0	1	1	1	1



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
	Officer..CLGS					
55	Chief.Technical Officer..CLGS	140	121	1	1	1
56	Cleaner	5	0	5	5	5
57	.Conservancy Labourer..CLGS	5	1	5	5	5
58	.Cook..CLGS	2	2	2	2	2
59	Cook.II	10	0	10	10	10
60	Dep. Director of Agriculture/Crop Services..CLGS	70	57	70	70	70
61	Dep Director Of Supply	1	0	1	1	1
62	Deputy.Director (Admin Officer GD I)..CLGS	3	3	3	3	3
63	Deputy.Director Of Agric Economy..CLGS	4	4	4	4	4
64	Deputy.Director Of Agric Engineering Services..CLGS	4	5	5	5	5
65	Deputy.Director Of Animal Husbandry..CLGS	1	1	1	1	1
66	Deputy.Director Of Veterinary Services.. VET SERV	19	29	30	30	30
67	Director Of Agric Economy	4	0	0	0	0





S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
68	.Director of Agriculture/Crop Services..CLGS	13	7	10	10	10
69	.Director Of Veterinary Services.. VET SERV	1	1	1	1	1
70	.Driver I/Driver Mechanic..CLGS	20	21	24	24	24
71	.Driver.II.CLGS	16	11	17	17	17
72	.Driver.III.CLGS	45	7	45	45	45
73	.Estate Manager..CLGS	2	2	2	2	2
74	.Foreign Service Officer A1/Director..CLGS	2	2	2	2	2
75	.Foreign Service Officer A3/Asst Director I..CLGS	1	1	1	1	1
76	.Foreman..CLGS	3	2	3	3	3
77	.FSO B1/Chief Executive Officer..CLGS	7	6	7	7	7
78	.FSO B2/Asst Chief Executive Officer..CLGS	7	5	7	7	7
79	.FSO B3/Principal Executive Officer..CLGS	4	5	4	4	4
80	.FSO B4/Senior Executive Officer..CLGS	4	6	4	4	4
81	.FSO B5/Higher Executive Officer..CLGS	2	1	2	2	2



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
82	.FSO B6/Executive Officer..CLGS	4	5	4	4	4
83	.FSO C1/Senior Private Secretary..CLGS	7	7	7	7	7
84	.FSO C2/Private Secretary..CLGS	7	6	8	8	8
85	.FSO C3/Stenographer Secretary..CLGS	13	18	13	13	13
86	.FSO C4/Stenographer GD I..CLGS	12	4	12	12	12
87	.FSO C5/Stenographer GD II..CLGS	10	12	12	12	12
88	FSO C6/Senior Typist	2	0	0	0	0
89	Head. Conservancy/Sanitary/Refuse/Scavenger..CLGS	10	9	10	10	10
90	.Head Cook..CLGS	7	5	7	7	7
91	Head Labourer	2	0	2	2	2
92	Head. Watchman..CLGS	3	2	3	3	3
93	Headman.Labourer..CLGS	13	10	13	13	13
94	Headman. Watchman..CLGS	47	48	48	48	48
95	Headman-Watchman.Supervisor..CLGS	3	2	3	3	3



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
96	.Heavy Duty Driver..CLGS	10	15	10	10	10
97	.Herdsmen..CLGS	7	5	7	7	7
98	.Internal Auditor..IAA	2	2	2	2	2
99	.IT/IM Officer..CLGS	2	2	2	2	2
100	IT/IM Technician	2	0	2	2	2
101	Junior.Foreman..CLGS	5	5	5	5	5
102	.Kitchen Asst/Asst Cook..CLGS	5	4	6	6	6
103	.Kitchen Supervisor..CLGS	4	3	4	4	4
104	.Labourer..CLGS	32	22	32	32	32
105	.Library Asst..CLGS	3	1	3	3	3
106	.Messenger..CLGS	3	1	3	3	3
107	.Planning Officer/Rural Planning Officer..CLGS	0	5	5	5	5
108	.Plate Typist.I.CLGS	1	1	1	1	1
109	Prin.Animal Health Officer..CLGS	5	7	5	5	5



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
110	Prin. Animal Production Officer..CLGS	1	1	2	2	2
111	Prin. Data Entry Operator..CLGS	0	1	5	5	5
112	Prin Estate Officer	1	0	1	1	1
113	Prin. Records Supervisor..CLGS	1	1	1	1	1
114	Prin Storekeeper	2	0	2	2	2
115	Prin. Technical Asst..CLGS	16	14	16	16	16
116	Prin. Technical Officer..CLGS	58	73	75	75	75
117	Prin Transport Officer/Prin Road Transport Officer	1	0	0	0	0
118	Principal. Procurement/Supply Chain Manager..CLGS	2	2	2	2	2
119	Principal. Technician Engineer/Principal Engineering Technician..CLGS	2	2	2	2	2
120	Principal. Veterinary Officer.. VET SERV	4	3	4	4	4
121	.Procurement/Supply Chain Manager..CLGS	0	1	1	1	1
122	.Procurement/Supply Chain Officer..CLGS	8	7	8	8	8
123	.Programmer..CLGS	2	2	2	2	2



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
124	.Programmes Officer..CLGS	5	8	8	8	8
125	.Records Officer..CLGS	2	2	2	2	2
126	Records Supervisor	1	0	1	1	1
127	.Research Officer..CLGS	2	5	5	5	5
128	.Sanitary Foreman..CLGS	7	3	7	7	7
129	.Sanitary Labourer..CLGS	21	17	21	21	21
130	Senior.Internal Auditor..IAA	3	4	4	4	4
131	Senior IT/IM Technician	2	0	2	2	2
132	Senior.Procurement/Supply Chain Manager..CLGS	2	1	2	2	2
133	Senior.Programmes Officer..CLGS	0	1	1	1	1
134	Senior.Technician Engineer/Senior Engineering Technician..CLGS	1	1	1	1	1
135	Senior. Veterinary Officer.. VET SERV	4	5	5	5	5
136	Snr.Agric Economist..CLGS	2	2	2	2	2
137	Snr.Agric Engineer..CLGS	2	3	3	3	3



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
138	Snr Agric Officer..CLGS	60	89	89	60	60
139	Snr Animal Health Officer..CLGS	16	38	38	38	38
140	Snr Animal Production Officer..CLGS	2	2	2	2	2
141	Snr Library Asst..CLGS	1	1	1	1	1
142	Snr Processing Officer..CLGS	1	1	1	1	1
143	Snr Radio Operator/Snr Radio Sup..CLGS	1	1	1	1	1
144	Snr Records Officer..CLGS	3	1	3	3	3
145	Snr Supply Officer..CLGS	2	1	1	1	1
146	Snr Technical Asst..CLGS	10	8	10	10	10
147	Snr Technical Officer..CLGS	56	37	56	56	56
148	Snr Works Superintendent..CLGS	2	3	2	2	2
149	Snr Storekeeper	1	0	1	1	1
150	.Staff Cook..CLGS	8	8	8	8	8
151	.State Protocol Officer..CLGS	1	1	1	1	1



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
152	.Stockman..CLGS	16	4	16	16	16
153	.Storekeeper..CLGS	1	1	1	1	1
154	.Supply Officer..CLGS	1	1	1	1	1
155	.Sweeper/Cleaner/Charwoman..CLGS	11	9	11	11	11
156	.Technical Asst..CLGS	27	53	53	53	53
157	.Technical Officer.I.CLGS	42	35	42	42	42
158	.Technical Officer.II.CLGS	202	363	363	363	363
159	.Technician Engineer/Engineering Technician..CLGS	6	6	6	6	6
160	.Tractor Driver.I.CLGS	3	3	3	3	3
161	.Tractor Driver.II.CLGS	4	3	4	4	4
162	.Tractor Driver.III.CLGS	2	3	2	2	2
163	.Tractor Operator..CLGS	8	9	8	8	8
164	Tradesman	2	0	2	2	2
165	.Tradesman.I.CLGS	3	1	3	3	3



S/N	GRADE	Staff Strength target for 2022	No. at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
166	.Tradesman.II.CLGS	2	2	3	3	3
167	.Typist.I.CLGS	3	3	3	3	3
168	Veterinary House Officer	7	0	7	7	7
169	.Veterinary Medical Specialist.. VET SERV	7	10	10	10	10
170	.Veterinary Officer.. VET SERV	103	34	103	103	103
171	.Watchman Day..CLGS	7	5	7	7	7
172	.Watchman Night..CLGS	16	13	16	16	16
173	.Works Superintendent..CLGS	6	5	6	6	6
174	.Yard Foreman..CLGS	37	35	37	37	37
<b>TOTAL</b>		<b>3088</b>	<b>2434</b>	<b>3274</b>	<b>3305</b>	<b>3305</b>





Summary of established Post Category from HR/GIDA/GLDB/ICOOR

Table 13b: Summary of established Post Category

S/N	GRADE	Staff Strength target for 2022	No. at post as at 31 <sup>st</sup> December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	MoFA Main	3088	2434	3274	3305	3305
2	Sub vented Agencies GIDA/GLDB/ICOOR	358	337	354	378	383
<b>Total</b>		<b>3446</b>	<b>2771</b>	<b>3628</b>	<b>3683</b>	<b>3688</b>

Table 14: Non-Established Post Category

S/N	GRADE	Staff Strength target for 2022	No. at post as at 31 <sup>st</sup> December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	.Director of Agriculture/Crop Services..CLGS	1	1	1	0	0
2	.Director Of Veterinary Services.. VET SERV	1	1	1	1	0
3	.Veterinary Medical Specialist.. VET SERV	4	3	4	4	4
4	.Veterinary Officer.. VET SERV	0	1	1	0	0
5	Chief.Technical Officer..CLGS	3	3	3	3	3
6	Deputy.Director Of Veterinary Services.. VET SERV	20	13	20	20	20
7	Senior Veterinary Officer..VET SERV	1	0	0	0	0
<b>Total</b>		<b>30</b>	<b>22</b>	<b>30</b>	<b>28</b>	<b>27</b>

**PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF  
PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL**

Table 15: Actions taken on Parliament recommendations on the most recent Auditor-General's Report

S/N	RECOMMENDATIONS/ISSUES PARLIAMENT	BY	ACTIONS TAKEN	REMARKS
1	Un-deducted and un-remitted Taxes -- GHC9,935.00		<ul style="list-style-type: none"> <li>GHS 7,181.76 per the report relates to Ministry of Fisheries and Aquaculture Development and</li> <li>The remaining amount of GHS2,752.86 relates to LGS</li> </ul>	
2	Unsupported payments - GHC576,727.00:		<ul style="list-style-type: none"> <li>MoFA is only accountable for <b>GHC50, 030</b> out of the total of <b>GHC of 579,727.00</b>.</li> <li>An amount of <b>GHC14,660.20</b> relates to LGS</li> <li>GHS422,736.58 per the report relates to Fisheries Commission</li> <li>GHS89,300.00 relates to Ministry of Fisheries and Aquaculture Development</li> </ul>	With the exception of a PV amounting to <b>GHC6, 000</b> , all others were obtained and verified by Auditor General. The outstanding PV will be submitted as soon as it is available.
3	Unrecovered staff advances - GHC256,688.00:		<ul style="list-style-type: none"> <li>Per paragraph 455 of the Auditor-General's report. The salary advances was granted by the Fisheries Commission.</li> <li>As it stand now MoFA IS yet to appreciate how much was advance, to which officers, and how much so far been recovered. Since all these information is with Fisheries Commission.</li> </ul>	
	<ul style="list-style-type: none"> <li>Our scrutiny reveals that MOFA is accountable for only <b>GHC111, 266.73</b> out of the total of <b>GHC256, 688.00</b>.</li> <li>The amount relates to Veterinary Services Directorate of MOFA</li> <li>We respectfully recommend that the relevant <b>Ministry of Fisheries and Aquaculture Devt</b> be held accountable for the remaining</li> </ul>			



S/N	RECOMMENDATIONS/ISSUES BY PARLIAMENT	BY	ACTIONS TAKEN	REMARKS
4	Payment of Unearned salaries totaling - GHC64,052: amount.		<ul style="list-style-type: none"> <li>MoFA is only accountable for <b>GHC1, 877.00</b> out of the total of <b>GHC of 64,052</b>. This relates to one retired officer at Amrahia Farms (Ms. Esther Nana Agyapong) for the month of October 2019.</li> <li>The remaining amount relates to LGS</li> </ul>	Amount paid into GOG suspense Account as per CAGD letter dated 15 <sup>th</sup> Dec. 2022
5	Uncompetitive procurement of goods and services - GHC266,020:		The issues are not applicable to MOFA but relates to Local Government Service (LGS)	
6	Unaccounted Revenue GHC40,000 <ul style="list-style-type: none"> <li><i>Dr. Darlington Owusu and Director VSD to account for some collection at Kotoka International Airport</i></li> </ul>		MoFA has taken step to ensure that the unaccounted revenue has been recovered from Dr. Darlington Owusu and paid into Consolidated Fund.	A copies of GCB payment slips are available.
7	Outstanding Indebtedness of Tetmen Company GHC123,177.00:		<ul style="list-style-type: none"> <li>The DCS wrote to the Managing Director of Tetmen Company Limited on 6<sup>th</sup> May, 2022, giving him a deadline to pay all the outstanding debt i.e. GHC123,177.00 but had no response from the Managing Director.</li> <li>Again on 22<sup>nd</sup> August, 2022, the Managing Director of Tetmen Company Limited was invited to a meeting on 29<sup>th</sup> August, 2022 to but he failed to honor the invitation.</li> </ul>	A copy of letter requesting for final payments is attached. Invitation letter dated 22 <sup>nd</sup> August, 2022 and enclosed
8	Missing Fertilizer not accounted for (4,908 bags) (Sunyani West Agricultural Development Unit) - <b>GHC652,204:</b>		<ul style="list-style-type: none"> <li>The officers were unable to refund the said amount. The case against Gilbert Sonkpi and four other officers is currently in court. The case is titled the Republic vs. Gilbert Sonkpi and four others.</li> </ul>	Attached is a subpoena in this regard.



S/N	RECOMMENDATIONS/ISSUES	BY	ACTIONS TAKEN	REMARKS
9	Failure to recover cost of Farm inputs from Beneficiaries (Sunyani West Agricultural Development Unit) - GHC426,887.00 <ul style="list-style-type: none"> <li>• <i>This relates to loans on subsidized inputs supplied to farmers in the MMDAS</i></li> </ul>	PARLIAMENT	<ul style="list-style-type: none"> <li>• The farm inputs were supplied to the District Assemblies. The District Assemblies as covered entities took steps to distribute to beneficiary farmers.</li> <li>• In line with the Auditor General's recommendation the Sunyani West District Assembly has been written to ensure a recovery.</li> <li>• A new system for distribution of subsidized inputs under the PFJ was introduced in 2018 to prevent the recurrence of such recovery issues.</li> </ul>	A copy of the letter to the Assembly is enclosed.
10	Misapplication of Funds - GHC17,000: <ul style="list-style-type: none"> <li>• <i>Principal and Accountant of Asuansi Farm to refund a research fund used for another activity.</i></li> </ul>		The funds were borrowed in anticipation of GoG Releases. The amount has been refunded.	Letter from Asuansi Farm instituted and Bank Statement.
11	Failure to collect Outstanding amount for sale of farm inputs under the Planting for Food and Jobs (Assin South District) - GHC65,709: <ul style="list-style-type: none"> <li>• <i>District Director and Crop Services Directorate are step up efforts to recover the outstanding debt from some 342 farmers</i></li> <li>• <i>This relates to loans on subsidized inputs supplied to farmers in the MMDAS</i></li> </ul>		<ul style="list-style-type: none"> <li>• The farm inputs were supplied to the District Assemblies. The District Assemblies as covered entities took steps to distribute to beneficiary farmers.</li> <li>• In line with the Auditor General's recommendation the Assin South District Assembly has been written to ensure a recovery.</li> <li>• A new system for distribution of subsidized inputs under the PFJ was introduced in 2018 to prevent the recurrence of such recovery issues.</li> </ul>	A copy of the letter to the Assembly is enclosed

# PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 16: Details on Government On-going Projects

S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount program med for 2024	Amount program med for 2023	Amount Budgeted for 2022	*Remarks
								Date	Amount				
<b>IRRIGATION INFRASTRUCTURE</b>													
1	Construction of small earth dam at Duong in the Nadowli Kaleo District of the Upper West Region	Handosky Int'l. Limited	2,576,940.88		2,576,940.88	2,334,674.88	242,266.00		265,557.78				
2	Construction of small dam and irrigation infrastructure in flood zone areas in the Savannah Region - Kpalbutabu in Tatale District	Grumah Twins Co. Ltd	26,436,857.40		26,436,857.40	17,937,012.35	8,499,845.05						
3	Construction of irrigation infrastructure at Tamne in Garu District of the Upper East Region - PHASE II	Munisco Limited	141,228,177.27	14,122,817.73	155,350,995.00	145,700,728.36	9,650,266.64		32,089,406.58				
4	Construction of small earth dam at Kachilendi in the Kpandai	Multi Tridax Co. Ltd	4,593,296.94		4,593,296.94	1,074,739.28	3,518,557.66		1,074,739.28				



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
								Date	Amount				
	District and Jayindo in the Nanumba North District in the Northern Region												
5	Contract for rehabilitation of Ashaiman Irrigation Scheme in the Ashaiman Municipality - GAR	Ashcal Investment Ltd	3,070,835.00		3,070,835.00	2,064,454.00	1,006,381.00	May, 2022	2,064,454.00				
6	Construction of irrigation infrastructure at Tamne in Garu District of the Upper East Region - PHASE III	Muinisco Limited	257,458,816.68		257,458,816.68	53,587,302.41	203,871,514.27	Nov, 2022	28,231,556.65				
7	Construction of small dam and irrigation infrastructure at Duadinyediga in the Upper East Region	Araj Co. Limited	29,967,843.60		29,967,843.60	12,829,260.49	17,138,583.11	Dec, 2022	12,829,260.49				
8	Contract for the urgent rehabilitation of Vea water supply dam and irrigation scheme	Rann-Luuk Limited	237,142,278.91										



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
								Date	Amount				
	in the Upper East Region												
9	Construction of dam and its abutments at Tousal/Jeyiri in the Upper West Region	Akabi Limited	6,202,682.00		6,202,682.00	2,795,177.70	3,407,504.30	Nov, 2022	1,908,250.20				
10	Construction of dam and its abutments and the development of irrigation land at Gilang in the Upper West Region	Grumah Twins Co. Ltd	14,704,702.60		14,704,702.60	10,023,269.40	4,681,433.20	Nov, 2022	1,680,373.80				
11	Construction of dam and its abutments at Sunyeri (Sawla Tuna Kalba) and the development of irrigation land at Vunania (Kassena Nankana)	Nibraz Ghana Limited	9,970,867.80		9,970,867.80	6,394,065.30	3,576,802.50	Dec, 2022	1,995,707.25				
12	Construction of dam and its abutments at Tasundo in the Zabzugu District of the Northern Region	Akalifa's co. Limited	6,202,682.00		6,202,682.00	3,097,023.30	3,105,658.70	May, 2022	2,025,483.30				



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
								Date	Amount				
CONSTRUCTION OF WAREHOUSE INFRASTRUCTURE													
13	Pusu Namango, Talensi District	M/S OFH Western Homes Limited	2,590,645.61		2,590,645.61	2,551,682.26	38,963.35	Dec, 2022	64,766.14				
14	Fumbisi	M/S Asim Link Invemen t Limited	2,697,500.08		2,697,500.08	2,393,003.84	304,496.24	Oct, 2022	67,437.50				Completed. Payment outstanding
15	Nangodi, Nabdam Dis	M/S Alzak Company Limited	2,624,321.02		2,624,321.02	2,264,110.64	360,210.38		717,157.22				
16	Denugu, Garu District	M/S Grunah Twins Company Limited	2,411,891.53		2,411,891.53	1,953,284.52	456,607.01		525,301.86				
17	Bongo, Bongo District	M/S Pozie Limited	2,644,624.46		2,644,624.46	2,439,644.54	204,979.92	Dec, 2022	66,115.61				
18	Charikpong	M/S Issahaku L Company Limited	2,687,620.87		2,687,620.87	2,481,635.24	205,985.63	Dec, 2022	269,939.42				
19	Bulenga, Wa East Dist	M/S Sambix Limited	2,631,104.96		2,631,104.96	1,851,220.07	779,884.89		228,664.62				





S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
								Date	Amount				
20	Jirapa	M/S Abooh 1 Company Limited	2,629,497.42		2,629,497.42	2,559,679.26	69,818.16		551,354.96				Completed. Payment outstanding
21	Bussie	M/S Lubie Construction Limited	2,423,069.01		2,423,069.01	2,415,789.90	7,279.11	Dec, 2022	60,976.72				
22	Dormaa-Ahenkro	M/S Beksfel Construction Limited	1,968,469.10		1,968,469.10	1,630,403.63	338,065.47		273,417.15				
23	Sunyani, Sunyani Municipal	M/S Asterion Construction Limited	2,337,155.67		2,337,155.67	1,583,131.15	754,024.52		1,180,083.71				
24	Busunya, Nkoranza North District	M/S Gyasbaff Company Limited	2,310,165.83		2,310,165.83	1,686,219.60	623,946.23		128,575.96				
25	Nkoranza, Nkoranza South District	M/S Katakayie Construction Limited	2,336,179.62		2,336,179.62	2,040,162.99	296,016.63		131,936.43				
26	Jema, Kintampo South	M/S Kebesco Construction	2,334,939.45		2,334,939.45	1,699,755.63	635,183.82		146,734.68				



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remark s
								Date	Amount				
		Limited											
27	Kwane Danso, Sene West District	M/S City-Plus Company Limited	2,529,846.00		2,529,846.00	2,336,144.88	293,701.12				100,992.03		Completed. Payment outstanding
28	Dzodze, Ketu North District	Messrs Ditrac Limited	2,201,405.80		2,201,405.80	2,122,903.81	78,501.99				55,035.15		
29	Nkwanta, Nkwanta	Messrs Roquaric o	2,295,453.00		2,295,453.00	1,841,072.83	454,380.17				142,060.33		
30	Chinderi, Krachi Nchumuru District	Messrs Kingjio Company Limited	2,437,423.38		2,437,423.38	2,288,813.80	148,609.58	Dec, 2022			60,935.58		
31	Salaga, East Gonja District	Messrs Construct ion Ambassa dors	2,322,670.55		2,322,670.55	2,219,534.93	103,135.62	Dec, 2022			211,173.00		Completed. Payment outstanding
32	Bole, North Bole District	Messrs Fawco Limited	2,622,582.60		2,622,582.60	2,620,679.30	1,903.30				186,309.23		Completed. Payment outstanding
33	Gambaga, East Mamprusi District	Messrs Ramboll Company Limited	2,620,532.86		2,620,532.86	2,540,457.00	80,075.86				200,946.64		Completed. Payment outstanding



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
								Date	Amount				
34	Sagnerigu, Sagnerigu District	Messrs Asamoah Construction & Electrical Works	2,479,331.53		2,479,331.53	2,011,095.67	468,235.86		240,435.80				
35	Yagba, Mamprusi Moaduri District	Messrs Ire-Kagfy Company Limited	2,766,670.36		2,766,670.36	2,749,155.50	17,514.86		562,844.02				Completed. Payment outstanding
36	Walewale, West Mamprusi District	Messrs Manhoke Company Limited	2,700,251.92		2,700,251.92	2,552,506.90	147,745.02	Dec, 2022	120,479.70				Completed. Payment outstanding
37	Kumawu, Sekyere Afram Plains District	M/S Bios Construction Limited	2,424,778.23		2,424,778.23	2,252,145.27	172,632.96	Dec, 2022	200,000.00				
38	Effiduasi, Sekyere East District	M/S Agobak Company Limited	2,313,986.02		2,313,986.02	1,387,565.00	926,421.02		456,386.00				
39	Mankraso, Ahafo-Ano South District	M/S David Walter Limited	2,421,847.12		2,421,847.12	1,377,119.00	1,044,728.12		711,593.00				
40	New Edubiase, Adansi South District	Messrs Thilex Company Limited	2,238,328.82		2,238,328.82	1,948,693.00	289,635.82	Dec, 2022	804,302.00				



S/ N	Name of Project and Location (a)	Contractor	Contract Sum (b)	Variat ions in Contr act sum	Total Revised Contract Sum (c)	Actual Payment s to date	Balance	Last Payment made		Amount Budgete d for 2022	Amount progra mmed for 2023	Amount program med for 2024	*Remark s
								Date	Amount				
41	Nsuta, Sekyere Afram Plains District	Messrs Ernogyan Co. Ltd.	2,319,296.93		2,319,296.93	1,296,280.00	1,023,016.93	Dec, 2022	200,000.00				
42	Agogo, Asante Akyem North	Messrs FairFax Engineeri ng Ltd	2,401,071.18		2,401,071.18	1,731,477.27	669,593.91		519,359.27				

*\*Remarks should include status of completion*



## **PART G: CONCLUSION**

The Ministry of Food and Agriculture routinely conducts a budget performance assessment and reports on the funds allocated and expended during the financial year. In the quest to ensure transparency and accountability.

Following the expanded investments into various modules of the Planting for Food and Jobs campaign, the agricultural sector has consolidated its important position of being a key contributor to economic growth and development in Ghana.

In 2022, the Ministry increased the national food storage capacity by close to 80,000 metric tonnes. The completed small earth dams have also improved irrigation farming in beneficiary Districts across the country. The use of modern farming tools and implements has also improved significantly. These interventions have encouraged unemployed youth who are interested in farming to venture into the production of both food and non-traditional export crops.

The performance level with respect to Programme implementation for the 2022 financial year has generally been satisfactory despite the budgetary constraints and other challenges faced. Lessons have been learnt and measures have been developed to address them.

It is also expected that, the Finance Ministry will promptly disburse adequate funds for the implementation of activities, programmes and projects under the 2023 financial year.

