



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF FISHERIES  
AND AQUACULTURE DEVELOPMENT**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



# ***MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT***

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The MoFAD MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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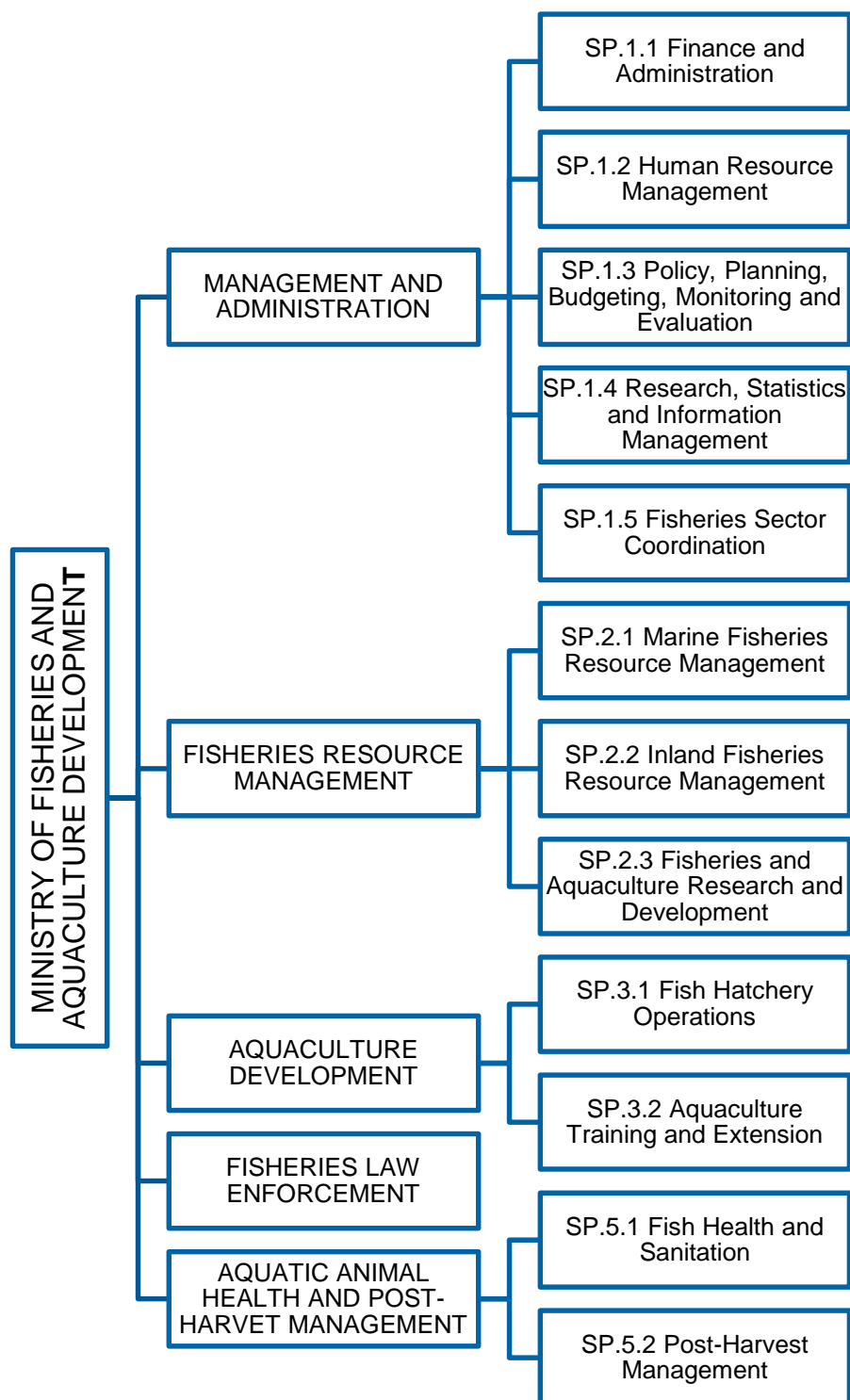
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## PROGRAMME STRUCTURE – MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT





## 1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	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	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>01901 - Management of Administration</b>	5,354,915	974,000		6,328,915		15,588,222	14,713,516	30,301,738							36,630,653
01901001 - Finance and Administration	2,503,809	532,838		3,036,648		9,442,228	10,148,621	19,590,849							22,627,496
01901002 - Human Resource	288,079	25,658		313,737		570,227		570,227							883,964
01901003 - Policy; Planning; Budgeting; Monitoring and Evaluation.	410,071	12,586		422,657		1,425,563		1,425,563							1,848,220
01901004 - Research; Statistics; Information; Communication and Public Relations	471,941	28,255		500,196		712,782		712,782							1,212,978
01901005 - Fisheries Sector Coordination.	1,681,015	374,663		2,055,678		3,437,422	4,564,895	8,002,318							10,057,996
<b>01902 - Fisheries Resources Management</b>	4,303,863	135,000		4,438,863		4,573,083	985,000	5,558,083							9,996,946
01902001 - Marine Fisheries Resource Management	2,958,929	80,000		3,038,929		2,702,102	600,000	3,302,102							6,341,031
01902002 - Inland Fisheries Resource Management	297,279			297,279		937,847		937,847							1,235,126
01902003 - Fisheries and Aquaculture Research and Development	1,047,655	55,000		1,102,655		933,134	385,000	1,318,134							2,420,789
<b>01903 - Aquaculture Development</b>	5,127,979	240,000	3,500,000	8,867,979		6,111,652	4,583,484	10,695,136		2,000,000			6,486,000	6,486,000	28,049,115
01903001 - Fisheries Hatcheries Operations	273,049			273,049		383,314	300,000	683,314							956,363
01903002 - Aquaculture Training and Extension	4,854,930	240,000	3,500,000	8,594,930		5,728,338	4,283,484	10,011,822		2,000,000			6,486,000	6,486,000	27,092,752
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	720,924	150,000		870,924		3,137,308		3,137,308							4,008,232
01904000 - Monitoring; Control and Surveillance	720,924	150,000		870,924		3,137,308		3,137,308							4,008,232
<b>01905 - Aquatic Animal Health and Post harvest Management.</b>	310,319			310,319		1,125,735		1,125,735							1,436,055
01905001 - Fish Health and Sanitation	65,140			65,140		638,407		638,407							703,548
01905002 - Post Harvest Management	245,179			245,179		487,328		487,328							732,507
<b>Grand Total</b>	<b>15,818,000</b>	<b>1,499,000</b>	<b>3,500,000</b>	<b>20,817,000</b>		<b>30,536,000</b>	<b>20,282,000</b>	<b>50,818,000</b>		<b>2,000,000</b>			<b>6,486,000</b>	<b>6,486,000</b>	<b>80,121,000</b>

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT**

## **1. POLICY OBJECTIVES RELEVANT TO THE MANDATE OF MOFAD**

The policy objectives of the 2022-2025 National Medium-Term Development Policy Framework (NMTDPF) relevant to the core mandate of the Ministry of Fisheries and Aquaculture Development are:

- Ensure sustainable development and management of Aquaculture
- Ensure sustainable development and management of Fisheries Resources
- Improve Post-Harvest management
- Mainstream Science, Technology and Innovation in all socio-economic activities
- Strengthen plan preparation, implementation and coordination at all levels
- Enhance coordination among key institutions
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation

## **2. GOAL**

The Goal of MoFAD is to “Transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development”. (ref. 2022-2025 MTDP).

## **3. CORE FUNCTIONS**

The core functions of MoFAD are:

- Formulate and implement Sector Development Policies and Strategies in line with National Development Policy Frameworks.
- Facilitate the development of Aquaculture sub-sector to increase domestic fish production.
- Enforce Fisheries Laws and Regulations to protect fisheries resources.
- Promote sustainable management of fisheries resources for national benefits.
- Conduct periodic Socio-economic Studies/Research on “Topical” Fisheries related development issues for policy formulation and planning.
- Coordinate all interventions to accelerate the development transformation of the Fisheries and Industry.
- Regulate the distribution of Premix Fuel to fishing communities



#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		2021 Status			Target		
		Year	Value	Target	Actual performance/Value	Year	Value	Year	Value
<b>Total fish supply</b>									
Marine	metric tonnes	2020	297,976	347,754.11	362,292	2022	360,512	2025	391,500
Inland		2020	80,923.18	85,007.71	86,353.33	2022	87,658.14	2025	89,440.21
Aquaculture		2020	64,004	129,302.00	83,150	2022	92,135	2025	186,739
Total domestic production		2020	442,903	562,063.82	531,795	2022	540,305	2025	667,679
Export		2020	37,156.70	84,058.77	67,786.03	2022	84,839.15	2025	86,135.52
Import		2020	193,226.87	199,780.33	194,989.73	2022	195,786.30	2025	197,163.00

#### 5. EXPENDITURE TRENDS

The Total Resource Envelope for the Ministry of Fisheries and Aquaculture Development (MoFAD) in 2021 was **GH¢374,592,203.00** from four (4) funding sources, namely; Government of Ghana (GoG), Internally Generated Funds (IGF), Annual Budget Funding Amount (ABFA) and Development Partner Fund (DPF). This represents an increment of 190.70% compared to the 2020 Appropriation (GH¢128,879,094.00). However, the DP Allocation of GH¢292,464,735.00 (representing 78.1%) of the 2021 Appropriation was outside the spending of MoFAD, leaving only GH¢82,127,468.00 (representing 21.9%) as funds that can be accessed and utilized by MoFAD.

In terms of Economic Classification, 64.33% has been utilized under Compensation of Employees (CoE), 41.66% utilized under Goods and Services and 1.58% (with DPF included) and 19.90% (without DPF) under Capital Expenditure (CAPEX).

In summary, at September 2021, **GH¢40,553,617.29** has been released, with **GH¢31,291,641.06** as actual payments (representing 8.35% utilization rate of the 2021 Approved Budget).





**Table 1: Summary of Expenditure by Economic Classification (2021)**

Classification	2021 Budget (A)	2021 Release (B)	Actual Payment (C)	Variance (D=A-C)	% Variance (E= (D/A)*100)	% Utilisation (F = (C/A)*100)
<b>COMPENSATION</b>	<b>11,380,135.00</b>	<b>7,320,886.31</b>	<b>7,320,886.31</b>	<b>4,059,248.69</b>	<b>35.67</b>	<b>64.33</b>
GoG	11,155,135.00	7,235,998.20	7,235,998.20	3,919,136.80	35.13	64.87
IGF	225,000.00	84,888.11	84,888.11	140,111.89	62.27	37.73
<b>GOODS AND SERVICES</b>	<b>45,470,147.00</b>	<b>26,168,846.45</b>	<b>18,940,773.66</b>	<b>26,529,373.34</b>	<b>58.34</b>	<b>41.66</b>
GoG	2,142,054.00	1,499,438.33	1,103,620.08	1,038,433.92	48.48	51.52
ABFA	0.00	0.00	0.00	0.00	0.00	0.00
IGF	43,328,093.00	22,923,408.12	16,091,153.58	27,236,939.42	62.86	37.14
DP FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
OTHERS	0.00	1,746,000.00	1,746,000.00	- 1,746,000.00	0.00	0.00
<b>CAPEX</b>	<b>317,741,921.00</b>	<b>7,063,884.53</b>	<b>5,029,981.09</b>	<b>312,711,939.91</b>	<b>98.42</b>	<b>1.58</b>
GoG	5,000,000.00	2,819,067.22	1,209,614.78	3,790,385.22	75.81	24.19
ABFA	2,000,000.00	1,399,999.28	1,399,999.28	600,000.72	30.00	70.00
IGF	18,277,186.00	2,844,818.03	2,420,367.03	15,856,818.97	86.76	13.24
DP FUNDS	292,464,735.00	0.00	0.00	292,464,735.00	100.00	0.00
OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>374,592,203.00</b>	<b>40,553,617.29</b>	<b>31,291,641.06</b>	<b>343,300,561.94</b>	<b>91.65</b>	<b>8.35</b>

The Total Budget Ceiling for MoFAD for the year 2022 stands at GHS80,121,000.00 of which Compensation of Employees is GHS15,818,000.00 (19.7%), Goods and Services is GHS32,035,000.00 (40.0%) and Capital Expenditure is GHS32,268,000.00 (40.3%).

**Table 2: Budget Ceilings by Economic Classification and Funding Source**

Item	2022 Budget Ceiling (GHS)				
	GoG	ABFA	IGF	DP	Total
Compensation of Employee	15,818,000.00	-	-	-	<b>15,818,000.00</b>
Goods & Services	1,499,000.00	-	30,536,000.00	-	<b>32,035,000.00</b>
Capital Expenditure	3,500,000.00	2,000,000.00	20,282,000.00	6,486,000.00	<b>32,268,000.00</b>
<b>Total</b>	<b>20,817,000.00</b>	<b>2,000,000.00</b>	<b>50,818,000.00</b>	<b>6,486,000.00</b>	<b>80,121,000.00</b>

## 6. SUMMARY OF KEY ACHIEVEMENTS BY PROGRAMME IN 2021

MoFAD and its Agencies implemented five (5) development priority programmes in 2021 and achieved the following:

### P1. Management and Administration

Infrastructural development is very vital to the modernization and sustainability of the fisheries sector. Civil works on the Administration, Classroom, Hostel and Laboratory Blocks of the Anomabo Fisheries College which are key for the operationalisation of the College, have been completed while the construction of 0.63km internal and 4km access roads from the Nsanfo Junction (Accra-Cape Coast Highway) are at 25% level of completion. The Ministry has also initiated the necessary undertakings towards furnishing of the blocks, as well as, equipping the laboratory.



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The Organization of African, Caribbean and Pacific States (OACPS) have selected Ghana, which happens to be a member (OACPS) to host the 37<sup>th</sup> Meeting of Ministers-In-Charge of Fisheries and Aquaculture of the OACPS from 5<sup>th</sup> to 8<sup>th</sup> April, 2022 in Accra. To ensure adequate publicity and sponsorship drive towards the hosting, the event was officially launched on 24<sup>th</sup> August, 2021. The Ministry will continue with the preparatory activities to ensure a successful event in 2022.

The Ministry developed the 2022-2025 Sector Medium-Term Development Plan (SMTDP) to guide in the implementation of programmes and projection for the medium term as a planning requirement by Government. Offices and Residential Bungalows at Axim, Elmina and Ada were at various stages of upgrade.

In order to bridge the gap in staff numbers and technical skills, the Ministry recruited 170 new fisheries personnel for the Fisheries Commission after the Public Services Commission and the Ministry of Finance granted Technical and Financial Clearance respectively for recruitment.

## **P2. Fisheries Resource Management**

A one-month, two-month and three-month "Closed Seasons" were observed by Artisanal and Inshore Fleet, Industrial vessels and Tuna fleet operators respectively. During the closure of the sea, MoFAD distributed some relief items to the fishers, which were 15,000 bags of rice and 6,250 cartons of oil.

Implementation of programmes and operations in 2021 resulted in total marine fish production of 362,292mt, with a total value of GH¢3,246,941,807.99, as against end of year production target of 373,571.72mt (representing 97%). Total inland fish production also stood at 86,353.33mt, with a total valued of GH¢1,338,476,687.14, as against end of year target of 85,007.71mt (representing 101.6%).

Under the Fisheries Input Support Scheme, a total of 69,009,000 litres (5,114 trucks) of subsidized Premix Fuel were distributed to fishers in 308 Landing Beach Committees nationwide for fishing expedition. In addition, 6,000 pieces of outboard motors and 6,000 pieces of fishing nets were distributed to fishers to support their business.

## **P3. Aquaculture Development**

MoFAD continued with the Implementation of the Aquaculture for Food and Jobs Initiative. For the period under review, a total of thirty-two (32) earthen ponds (300m<sup>2</sup> each) were constructed (10 each at Ve-Golokwati and Akpafu Mempeasem in the Volta region, 4 at Osei-Tutu Senior High School in the Ashanti region and 8 in the Bono East Region. So far a total of 180 aquaculture holding facilities have been provided under the Initiative to 35 beneficiary institutions and groups comprising six (6) Senior High Schools, one (1) Training College, four (4) Prison Camps, twenty-three (23) Youth Groups and one (1) Fish Farmers' Association.

In line with Government strategy of providing economic incentives to stimulate private sector investment in the aquaculture industry, the Ministry has procured a total of seventeen thousand, four hundred and forty (17,440) bags of assorted fish feed to be



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distributed to fish farmers particularly the youth in aquaculture and distressed fish farmers across the country.

To improve on the availability and supply of good quality fingerlings to aquaculture operators, MoFAD has completed civil works on two (2) Public Hatcheries at Sefwi Wiawso and Dormaa Ahenkro. In addition, existing public hatcheries at Kona Odumase in the Ashanti Region and Ashaiman in the Greater Accra Region were upgraded.

Fisheries Extension Services were delivered to 2,420 fish farms, as against end of target of 2,200.

With these interventions, aquaculture production as at September 2021 stood at 98,884.83mt as against an end of year target of 83,150.00mt.

#### **P4. Fisheries Law Enforcement**

MoFAD intensified sea and land patrols from forty (40) patrols in 2020 to fifty-two 52 patrols in 2021, which represents 30% increase. Hours spent per patrol increased by 10.3%, from nine (9) hours in 2020 to ten (10) hours in 2021. Quayside inspections also increased marginally from 868 in 2020 to 880 in 2021, representing 1.4% increase. These operations resulted in 77 infraction cases, which are at various stages of prosecutions. The total number of Observer Missions carried out on board industrial vessels to monitor and report compliance with fisheries legislations at sea increased by 6% from 519 in 2020 to 550 in 2021.

A total of 84 fishing communities including Sedorm, Akosombo, Jomoro, Ellembelle, Kpong, Akateng, Dxcove, Akwidaa, Dzemeni were sensitized on Fisheries Laws and Regulations to promote voluntary compliance by fishers.

The Ministry has drafted a new Fisheries and Aquaculture Policy, awaiting stakeholder validation, which will pave way for drafting of the new Fisheries Act as part of the Fisheries Legal Review for the Sector. The new Act is expected to ensure flexibility in responding to emerging technical fisheries issues in a timely manner and improve the capacity of management to adapt to changes with the requisite legal authority to undertake its mandate.

#### **P5. Aquatic Animal Health and Post-Harvest Management**

The Ministry through the fish health unit trained thirty (30) stakeholders in biosecurity, disease detection and reporting to enhance the Implementation of Aquatic Animal Biosecurity. In addition, sixty-five (65) Aquaculture establishments in the Central, Western, Eastern and Ashanti Regions were inspected for biosecurity compliance.

As part of protective measures to ensure hygienic and safe consumption of fish, the Ministry procured and distributed fifty (50) pieces of Torrymeters to detect the use of chemicals across the various beaches. Forty-six (46) fisheries officers and thirty (30) stakeholders have been trained on the use of the device.



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Also, to ensure compliance with health and sanitary measures, total of 360 fish processors and traders have been trained on the use of improved fish processing technologies, hygienic handling of fish and group dynamics in the Upper East and West Regions.

To build Capacity of Fisheries Officers on Aquatic Animal Health, Twenty (20) Fish Disease Surveillance Exercises were conducted and sixteen (16) Fisher Based Organizations were trained in basic business management skills.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry of Fisheries and Aquaculture</b>	<b>80,121,000</b>	<b>80,121,000</b>	<b>80,121,000</b>	<b>80,121,000</b>
<b>01901 - Management of Administration</b>	<b>36,630,653</b>	<b>36,630,653</b>	<b>36,630,653</b>	<b>36,630,653</b>
<b>01901001 - Finance and Administration</b>	<b>22,627,496</b>	<b>22,627,496</b>	<b>22,627,496</b>	<b>22,627,496</b>
21 - Compensation of employees [GFS]	2,503,809	2,503,809	2,503,809	2,503,809
22 - Use of goods and services	9,975,066	9,975,066	9,975,066	9,975,066
31 - Non financial assets	10,148,621	10,148,621	10,148,621	10,148,621
<b>01901002 - Human Resource</b>	<b>883,964</b>	<b>883,964</b>	<b>883,964</b>	<b>883,964</b>
21 - Compensation of employees [GFS]	288,079	288,079	288,079	288,079
22 - Use of goods and services	595,885	595,885	595,885	595,885
<b>01901003 - Policy; Planning; Budgeting; Monitoring and Evalu</b>	<b>1,848,220</b>	<b>1,848,220</b>	<b>1,848,220</b>	<b>1,848,220</b>
21 - Compensation of employees [GFS]	410,071	410,071	410,071	410,071
22 - Use of goods and services	1,438,149	1,438,149	1,438,149	1,438,149
<b>01901004 - Research; Statistics; Information; Communication</b>	<b>1,212,978</b>	<b>1,212,978</b>	<b>1,212,978</b>	<b>1,212,978</b>
21 - Compensation of employees [GFS]	471,941	471,941	471,941	471,941
22 - Use of goods and services	741,037	741,037	741,037	741,037
<b>01901005 - Fisheries Sector Coordination.</b>	<b>10,057,996</b>	<b>10,057,996</b>	<b>10,057,996</b>	<b>10,057,996</b>
21 - Compensation of employees [GFS]	1,681,015	1,681,015	1,681,015	1,681,015
22 - Use of goods and services	3,812,085	3,812,085	3,812,085	3,812,085
31 - Non financial assets	4,564,895	4,564,895	4,564,895	4,564,895
<b>01902 - Fisheries Resources Management</b>	<b>9,996,946</b>	<b>9,996,946</b>	<b>9,996,946</b>	<b>9,996,946</b>
<b>01902001 - Marine Fisheries Resource Management</b>	<b>6,341,031</b>	<b>6,341,031</b>	<b>6,341,031</b>	<b>6,341,031</b>
21 - Compensation of employees [GFS]	2,958,929	2,958,929	2,958,929	2,958,929
22 - Use of goods and services	2,782,102	2,782,102	2,782,102	2,782,102







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
31 - Non financial assets	600,000	600,000	600,000	600,000
<b>01902002 - Inland Fisheries Resource Management</b>	<b>1,235,126</b>	<b>1,235,126</b>	<b>1,235,126</b>	<b>1,235,126</b>
21 - Compensation of employees [GFS]	297,279	297,279	297,279	297,279
22 - Use of goods and services	937,847	937,847	937,847	937,847
<b>01902003 - Fisheries and Aquaculture Research and Developm</b>	<b>2,420,789</b>	<b>2,420,789</b>	<b>2,420,789</b>	<b>2,420,789</b>
21 - Compensation of employees [GFS]	1,047,655	1,047,655	1,047,655	1,047,655
22 - Use of goods and services	988,134	988,134	988,134	988,134
31 - Non financial assets	385,000	385,000	385,000	385,000
<b>01903 - Aquaculture Development</b>	<b>28,049,115</b>	<b>28,049,115</b>	<b>28,049,115</b>	<b>28,049,115</b>
<b>01903001 - Fisheries Hatcheries Operations</b>	<b>956,363</b>	<b>956,363</b>	<b>956,363</b>	<b>956,363</b>
21 - Compensation of employees [GFS]	273,049	273,049	273,049	273,049
22 - Use of goods and services	383,314	383,314	383,314	383,314
31 - Non financial assets	300,000	300,000	300,000	300,000
<b>01903002 - Aquaculture Training and Extension</b>	<b>27,092,752</b>	<b>27,092,752</b>	<b>27,092,752</b>	<b>27,092,752</b>
21 - Compensation of employees [GFS]	4,854,930	4,854,930	4,854,930	4,854,930
22 - Use of goods and services	5,968,338	5,968,338	5,968,338	5,968,338
31 - Non financial assets	16,269,484	16,269,484	16,269,484	16,269,484
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>
<b>01904000 - Monitoring; Control and Surveillance</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>
21 - Compensation of employees [GFS]	720,924	720,924	720,924	720,924
22 - Use of goods and services	3,287,308	3,287,308	3,287,308	3,287,308
<b>01905 - Aquatic Animal Health and Post harvet</b>	<b>1,436,055</b>	<b>1,436,055</b>	<b>1,436,055</b>	<b>1,436,055</b>
<b>01905001 - Fish Health and Sanitation</b>	<b>703,548</b>	<b>703,548</b>	<b>703,548</b>	<b>703,548</b>





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	65,140	65,140	65,140	65,140
22 - Use of goods and services	638,407	638,407	638,407	638,407
<b>01905002 - Post Harvest Management</b>	<b>732,507</b>	<b>732,507</b>	<b>732,507</b>	<b>732,507</b>
21 - Compensation of employees [GFS]	245,179	245,179	245,179	245,179
22 - Use of goods and services	487,328	487,328	487,328	487,328



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## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

The Management and Administration (M&A) Programme aims at enhancing efficient and effective use of development resources to achieve sector objectives and goal.

#### **2. Budget Programme Description**

This Budget Programme focuses on (i) providing sector policy directions through policy formulation and implementation; (ii) enhancing institutional capacity for efficient service delivery; (iii) ensuring “value for money” in the use of scarce development resources; (iv) coordinating all development interventions (both public and private) relating to the fisheries sector; and (v) honouring of international Fisheries related Obligations.

The programme seeks to provide administrative support to enable the sector achieve medium to long-term planned targets and development outcomes within specified timeframes. There five (5) key components under the M&A Programme, namely:

- Finance and Administration;
- Human Resource Management;
- Policy, Planning, Budgeting, Monitoring and Evaluation;
- Research, Statistics, Information Management; and
- Fisheries Sector Coordination.

Seventy-one (71) officers are responsible for the implementation of this Budget Programme.







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01901 - Management of Administration</b>	<b>36,630,653</b>	<b>36,630,653</b>	<b>36,630,653</b>	<b>36,630,653</b>
01901001 - Finance and Administration	22,627,496	22,627,496	22,627,496	22,627,496
21 - Compensation of employees [GFS]	2,503,809	2,503,809	2,503,809	2,503,809
22 - Use of goods and services	9,975,066	9,975,066	9,975,066	9,975,066
31 - Non financial assets	10,148,621	10,148,621	10,148,621	10,148,621
01901002 - Human Resource	883,964	883,964	883,964	883,964
21 - Compensation of employees [GFS]	288,079	288,079	288,079	288,079
22 - Use of goods and services	595,885	595,885	595,885	595,885
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	1,848,220	1,848,220	1,848,220	1,848,220
21 - Compensation of employees [GFS]	410,071	410,071	410,071	410,071
22 - Use of goods and services	1,438,149	1,438,149	1,438,149	1,438,149
01901004 - Research; Statistics; Information; Communication	1,212,978	1,212,978	1,212,978	1,212,978
21 - Compensation of employees [GFS]	471,941	471,941	471,941	471,941
22 - Use of goods and services	741,037	741,037	741,037	741,037
01901005 - Fisheries Sector Coordination.	10,057,996	10,057,996	10,057,996	10,057,996
21 - Compensation of employees [GFS]	1,681,015	1,681,015	1,681,015	1,681,015
22 - Use of goods and services	3,812,085	3,812,085	3,812,085	3,812,085
31 - Non financial assets	4,564,895	4,564,895	4,564,895	4,564,895



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### Sub-Programme 1.1: Finance and Administration

#### 1. Budget Sub-Programme Objective

The main objective of the Finance and Administration sub-programme is to ensure timely provision of adequate logistics to all operational units to enhance service delivery and compliance with all financial and internal audit controls as specified in the Public Financial Management Act, 2016 (ACT 921) and Regulation, 2019 (L.I 2378).

#### 2. Budget Sub-Programme Description

The Finance and Administration sub-programme comprises the operations of General Administration, Accounting & Finance, Procurement, Stores and Supplies, Internal Audit, and Public Relations, Estates and Transport Management. It focuses on ensuring prudent public financial management processes, procedures and practices within the sector are followed within the financial rules and regulations. A key component of this programme includes the operations of the National Premix Fuel Secretariat. Finance and Administration is implemented by eighty-four (84) officers of the Ministry (48) and the National Premix Fuel Secretariat (36).

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Ghana's international obligations in the fisheries sector honored	Number of international conferences attended	8	3	8	3	8	8	8	8
Procurement plan	Plan prepared by	31 <sup>st</sup> Oct.	25 <sup>th</sup> Feb.	31 <sup>st</sup> Oct.	31 <sup>st</sup> May	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
	Approved Procurement Plan	1	1	1	1	1	1	1	1
Reports	Number of Financial Reports prepared	12	1	4	2	4	4	4	4
	Number of Internal audit reports	4	2	4	2	4	4	4	4
	Number of procurement reports	4	2	4	2	4	4	4	4
Improved logistical capacity	Number of vehicles procured	5	13	5	0	7	3	3	3
	Office equipment	Various	Various	Various	Various	Various	Various	Various	Various
Assets Register	Number of times assets Register	2	2	2	0	2	2	2	2



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2022	Year 2023	Year 2024	Year 2025
	updated								

#### 4. Budget Sub-Programme Operations and Projects (2021)

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

Operations	Projects (Investment)
Ministerial Sector Supervision and Coordination	Rehabilitation of MoFAD Office Space
Honouring of International Fisheries related obligations	Complete MoFAD Office Complex
MoFAD General Operations	Procure Official Vehicles
38 <sup>th</sup> National Farmers' Day Celebration	Office furniture and fittings
Development and validation of Sector Procurement Plan	Office equipment
Strengthen the monitoring mechanism for Pre-mix Fuel distribution	
Host 7 <sup>th</sup> OACPS Ministerial Conference	
Relief items for Closed Season	
Celebration of Fish Festival	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01901001 - Finance and Administration	22,627,496	22,627,496	22,627,496	22,627,496
21 - Compensation of employees [GFS]	2,503,809	2,503,809	2,503,809	2,503,809
22 - Use of goods and services	9,975,066	9,975,066	9,975,066	9,975,066
31 - Non financial assets	10,148,621	10,148,621	10,148,621	10,148,621



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### Sub-Programme 1.2: Human Resource Management

#### 1. Budget Sub-Programme Objective

The main objective of the Human Resource Management Sub-programme is to enhance the human capacity (technical skills and competencies) of staff for efficient service delivery and promote welfare of staff.

#### 2. Budget Sub-Programme Description

The key operations of this sub-programme include (i) identification of the human resource gaps for planning, (ii) Staff recruitments, training, performance appraisal and promotions, (iii) productivity enhancement, and (iv) Staff welfare issues. Total staff strength under this sub-programme are five (5).

#### 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			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Human resource data base reviewed and updated	Number of times updated in a year	2	4	4	1	4	4	4	4
Capacity Enhancement									
In-service training	Number of staff/ Stakeholders trained	50	45	50	40	50	50	50	50
Local courses		35	5	35	19	35	35	35	35
Foreign training		10	0	5	0	5	5	5	5
Middle level manpower training		35	0	35	12	35	35	35	35
Recruitment/ Transfers form other MDAs	Number of staff	20	33	20	3	20	12	20	20



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#### 4. Budget Sub-programme Operations and Projects

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

Operations	Projects (Investment)
Implement 2022 Human Resource Plan	
Develop and Implement Sector Succession Plan	
Implement 2022 Training Plan	
Train Staff on New Staff Appraisal Instrument	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01901002 - Human Resource	883,964	883,964	883,964	883,964
21 - Compensation of employees [GFS]	288,079	288,079	288,079	288,079
22 - Use of goods and services	595,885	595,885	595,885	595,885



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### Sub-Programme 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

#### 1. Budget Sub-Programme Objectives

The main objective of the PPBME sub-programme is to formulate sector policies (in line with National Development Policy Frameworks), monitor, and evaluate sector development performance over time.

#### 2. Budget Sub-Programme Description

The key components of this programme are (i) Sector Policy formulation, (ii) Planning, (iii) Monitoring and Evaluation of programmes and projects, (iv) Sector Budget development/preparation, and (v) Development Policy Analysis to enhance evidence-based decision making at sector and national levels. Eight (8) officers are responsible for the implementation of this sub-programme.

#### 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 years (2020-2021) indicate actual performance whilst the projections for 2022-2025 are indicative.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	0	2	0	2	2	2	2
Annual budget for MoFAD developed	MoFAD annual budget prepared and approved by	28 <sup>th</sup> Sept.	Nov.	27 <sup>th</sup> Sept.	1 <sup>st</sup> April 2021	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Monitoring and periodic evaluation activities of MoFAD and Agencies implemented	Number of Monitoring trips undertaken	4	4	4	2	4	4	4	4
	Number of Monitoring Reports	4	4	4	0	4	4	4	4





Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	5	5	2	5	5	5	5
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Facilitate the implementation of Fisheries Co-Management Policy	
2023-2026 Sector Budget Development	
Review and coordination of Policies	
Monitoring of 2022-2025 Fisheries Sector Medium-Term Development Plan Implementation	
Review of 2022-2025 SMTDP	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01901003 - Policy; Planning; Budgeting; Monitoring an	1,848,220	1,848,220	1,848,220	1,848,220
21 - Compensation of employees [GFS]	410,071	410,071	410,071	410,071
22 - Use of goods and services	1,438,149	1,438,149	1,438,149	1,438,149



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### Sub-Programme 1.4: Research, Statistics and Information Management

#### 1. Budget Sub-Programme Objectives

The objective of the Research, Statistics and Information Management Sub-Programme is to improve timely production and use of fisheries and aquaculture data for policy formulation and decision-making.

#### 2. Budget Sub-Programme Description

The Sub-programme focuses on the generation, handling, and management of the Sector's information technology, communication, storage, and dissemination to relevant stakeholders. Under the sub-programme, the sector's e-mail, e-fisheries services, and websites are regularly updated and maintained. Ten (10) officers are responsible for the implementation of this sub-programme.

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	0	1	0	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	0	5	0	2	2	2	3
Intranet established in all directorates	Number of directorates connected and maintained	5	0	5	0	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
MOFAD staff upgraded in ICT(Capacity building)	Number of staff trained	10	0	10	0	10	10	10	10
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	0	1	0	1	1	1	0
ICT/IT Auditing	Frequency	4	0	4	0	4	4	4	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 (Investment)
Improve ICT infrastructure for fisheries management	Procure computers and Accessories
Develop and implement fisheries information management system	
Conduct research on topical issues to inform decision making	
Undertake stakeholder engagements	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01901004 - Research; Statistics; Information; Communi	1,212,978	1,212,978	1,212,978	1,212,978
21 - Compensation of employees [GFS]	471,941	471,941	471,941	471,941
22 - Use of goods and services	741,037	741,037	741,037	741,037



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### Sub-Programme 1.5: Fisheries Sector Coordination

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to regulate and manage the utilization of the fishery aquaculture resources of Ghana and implement the sector policies in relation to these.

#### 2. Budget Sub-Programme Description

The Fisheries Sector Coordination Sub-programme is also an enabling one. It provides the context within which cost-effective national level support and intervention are provided for critical extension service delivery throughout the sector. It covers the national level coordination and management of regulatory policies, monitoring and evaluation of implemented policies including development of specific interventions, projects, norms and standards.

The Sub-programme also captures the operations of general administration, accounting & finance, procurement, stores and supplies, estates and transport management at both the headquarters and regional offices of the Fisheries Commission. It provides policy leadership in the overall regulation of the sector as outlined by the Commissioners/Board and the Ministry. Additionally, it focuses on ensuring compliance to prudent public financial management processes, procedures and practices within the sector within the financial rules and regulations as delineated in its Establishment Act. Forty-three (43) staff are responsible for implementation of operations under this sub-programme.

#### 3. 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Prepare and submit quarterly reports	Number of reports	4	2	4	4	4	4	4	
Submission of annual/ mid-year reports	Annual and mid-year reports	2	2	2	2	2	2	2	



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Review and make recommendations for fishery vessels licensing	Review of vessel licensing by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	22 <sup>nd</sup> August	March	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

#### 4. Sub-Programme Operations and Projects.

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

Operations	Projects (Investment)
Internal management of Fisheries Commission - Head Office	Procure Vehicles
Regional Operations	Complete rehabilitation of FC Headquarters
Internal management of Specialized Field Stations of the Fisheries Commission	Procure computer and office equipment
Monitoring of fisheries activities at regional and zonal levels	
General operations of the Fisheries Commission Board	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01901005 - Fisheries Sector Coordination.	10,057,996	10,057,996	10,057,996	10,057,996
21 - Compensation of employees [GFS]	1,681,015	1,681,015	1,681,015	1,681,015
22 - Use of goods and services	3,812,085	3,812,085	3,812,085	3,812,085
31 - Non financial assets	4,564,895	4,564,895	4,564,895	4,564,895





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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT**

#### **1. Budget Programme Objective**

To protect and conserve Ghana's fisheries resources in a sustainable manner to benefit present and future generations. The objective of the sub-programme is to regulate and manage the operations of Marine and Inland Fisheries resources of Ghana. This seeks to reduce and ultimately eradicate Illegal, Unregulated and Unreported (IUU) fishing practices.

#### **2. Budget Programme Description**

This Budget Programme seeks to guarantee sustainable exploitation of the fisheries resources (marine and inland) for present and future generations as well as the production of fish for food security and nutrition of the Ghanaian general population. It regulates both the marine and inland fisheries through the enforcement of the fisheries laws and regulations and the implementation of co-management schemes. The programme also handles the fisheries scientific research surveys including all conservation measures and interventions aimed at reducing fishing effort and providing alternative livelihood empowerment to fishers and fishing communities. Fisheries Resource Management has a total staff strength of 118.

It consists of three sub-programmes namely (i) the Marine Fisheries Resource Management; (ii) Inland Fisheries Resource Management and (iii) Fisheries and Aquaculture Research and Development.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01902 - Fisheries Resources Management</b>	<b>9,996,946</b>	<b>9,996,946</b>	<b>9,996,946</b>	<b>9,996,946</b>
<b>01902001 - Marine Fisheries Resource Management</b>	<b>6,341,031</b>	<b>6,341,031</b>	<b>6,341,031</b>	<b>6,341,031</b>
21 - Compensation of employees [GFS]	2,958,929	2,958,929	2,958,929	2,958,929
22 - Use of goods and services	2,782,102	2,782,102	2,782,102	2,782,102
31 - Non financial assets	600,000	600,000	600,000	600,000
<b>01902002 - Inland Fisheries Resource Management</b>	<b>1,235,126</b>	<b>1,235,126</b>	<b>1,235,126</b>	<b>1,235,126</b>
21 - Compensation of employees [GFS]	297,279	297,279	297,279	297,279
22 - Use of goods and services	937,847	937,847	937,847	937,847
<b>01902003 - Fisheries and Aquaculture Research and Developm</b>	<b>2,420,789</b>	<b>2,420,789</b>	<b>2,420,789</b>	<b>2,420,789</b>
21 - Compensation of employees [GFS]	1,047,655	1,047,655	1,047,655	1,047,655
22 - Use of goods and services	988,134	988,134	988,134	988,134
31 - Non financial assets	385,000	385,000	385,000	385,000



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Fisheries Resource Management

#### Sub-Programme 2.1: Marine Fisheries Resource Management

#### 1. Budget Sub-Programme Objective

To enhance sustainable management and conservation of marine resources for national benefits. The objective of Marine Fisheries Resource Management Sub-Programme is to enhance sustainable management and conservation of marine resources for national benefits.

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in the four (4) coastal regions. It monitors the activities of all fishing vessels operating within the Exclusive Economic Zone (EEZ) of Ghana through the development and implementation of co-management systems. Challenges observed in the marine fisheries resource is over exploitation/capitalization, use of illegal fishing gears, and the high cost of fishing inputs (e.g. outboard motor). Marine Fisheries Resource Management has a total staff strength of 84.

#### 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				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of industrial vessels registered and licensed	115	119	115	75	70	70	70	70
	Number of canoes registered and embossed	12,728	14,428	14,400	14,400	14,500	14,500	14,500	14,500
	Number of Canoe Identification cards issued out	0	0	11,200	10,138	5,000	1,000	1,000	1,000
	Number of fishing holidays for canoes(days)	104	104	104	104	104	104	104	104
	Months of closed season established for industrial trawlers	2	2	2	2	2	2	2	2
	Months of closed season established for artisanal	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Implementation of Co-Mgt Policy	Number of Co-Management Unit formed	3	2	2	0	2	2	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 (Investment)
Develop new (2022-2026) Fisheries Management Plan	
Implement Closed Season for all fishing fleet	
Evaluate impact of Closed Season on fish stock levels	
Issue Identification Cards to Marine Canoe Owners	
Implement Fisheries Co-Management Policy	
Develop and implement a Co-management plan	
Reclassify inshore vessels based on the size, gear used	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01902001 - Marine Fisheries Resource Management	6,341,031	6,341,031	6,341,031	6,341,031
21 - Compensation of employees [GFS]	2,958,929	2,958,929	2,958,929	2,958,929
22 - Use of goods and services	2,782,102	2,782,102	2,782,102	2,782,102
31 - Non financial assets	600,000	600,000	600,000	600,000



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Fisheries Resource Management

### Sub-Programme 2.2: Inland Fisheries Resource Management

#### 1. Budget Sub-Programme Objective

To promote sustainable inland fisheries resource exploitation for national development. The objective of the inland fisheries resource management sub-programme is to promote sustainable inland fisheries resource exploitation for national development.

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in inland water bodies such as the Volta Lake, lagoons, rivers etc. within the country. It is responsible for controlling the activities of fishers and fishing vessels within the inland water bodies. The challenges observed under this sub-programme is the use of illegal gears, competition with other water users and pollution by settlement communities surrounding these water bodies. To curb these, the fisheries co-management systems are being expanded to encourage community involvement in the management of the inland water resource. Inland Fisheries Resource Management has a total staff strength of 7.

#### 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 estimate of future performance for the Ministry.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of frame survey conducted	1	0	1	0	1	1	0	1
	Percentage of canoes registered and embossed	20	0	10	0	20	40	70	100
	Number of fishing holidays for canoes (days)	104	104	104	104	104	104	104	104
Implement Fisheries Co-Management Policy	Number of functional Co-Management Committees formed	6	0	2	0	5	5	5	5
Fish production from inland capture	Total landings (mt)	85,007.71	80,923.18	85,007.71	85,007.71	87,658.14	88,158.72	88,959.29	89,440.21
Resource Management	Number of Canoe Authorization Card Issues	5,000	0	7,000	0	8,000	9,200	6,000	6,000



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Conduct Inland Canoe Frame Survey	
Registration of canoes and transport boats in the Volta River System/ Inland Canoe Frame Survey	
Implement Fisheries Co-Management Policy	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01902002 - Inland Fisheries Resource Management	1,235,126	1,235,126	1,235,126	1,235,126
21 - Compensation of employees [GFS]	297,279	297,279	297,279	297,279
22 - Use of goods and services	937,847	937,847	937,847	937,847





# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Fisheries Resource Management

### Sub-Programme 2.3: Fisheries and Aquaculture Research & Development

#### 1. Budget Sub-Programme Objective

To conduct scientific research for the sustainable management of the fisheries and aquaculture resources. The objective of Fisheries and Aquaculture Research & Development Sub-programme is to conduct scientific research for the sustainable management of the fisheries and aquaculture resources.

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for conducting fisheries biological research and providing evidence-based data for the sector decision making. Under the sub-programme, critical parameters concerning the temperature, salinity, dissolved oxygen, nutrients and plankton of the ocean are monitored and evaluated using research vessels. The fish stocks of both pelagic and demersal are subsequently evaluated and provided to both the Commission and the Ministry to inform policy and decision-making. Current research activities are limited to the marine fisheries and these needs to be extended to inland fisheries. Capacity enhancement of staff is required to enable them expand their operations to the inland sub-sector. Fisheries and Aquaculture Research and Development has a total staff strength of 27.

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Target	Target	Target
Upwelling Indices	Upwelling Index	22.0	17.2	22.0	22.0	22.0	22	22.0	21
Fish Production level estimated for various marine fleet	Production figures (Metric tonnes)	383,299	297,976	345,374	362,292	360,512	370,846	382,500	391,500
Maximum Sustainable Yield(MSY) of marine fish stocks established (Mt)	Small Pelagics	355,000	330,824	370,000	370,000	370,000	370,000	355,000	380,000
	Demersals	45,000	22,823	50,000	50,000	50,000	50,000	45,000	50,000
Mean fish length of	Round Sardinella	18.5	17.7	19	19	19	19	18.5	20.0



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Target	Target	Target
selected species established (cm)	Anchovy	9.1	8.7	9	9	9	9	9.1	9.5
	Chub mackerel	21.5	20.2	23	23	23	23	21.5	23.0
	Red Pandora	18	16.2	19	16.8	19	20	20	20.0
	Cassava Fish	34.5	21.7	35	35	35	35	34.5	35.0
Marine Canoe Frame Survey conducted	Number of Surveys	1	0	1	0	0	1	1	1

#### 4. Sub-Programme Operations and Projects

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

Operation(s)	Project(s) (Investment)
Conduct Annual Catch Assessment Surveys (Fish Production Statistics)	Acquisition of Research Vessel
Conduct an artisanal gear survey with special investigation on the purse seine gear	Completion of FSSD/MCSD Block Civil works 2 <sup>nd</sup> Phase
Conduct biological studies on ten (10) commercially important small pelagic and demersal fish species	
Conduct observer mission on-board tuna vessels	
Gather and retrieve oceanographic data and water samples for salinity, nutrients, and oxygen, TDS, pressure and pH measurements	
Port sampling of tuna and transshipment observation programme	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01902003 - Fisheries and Aquaculture Research and De	2,420,789	2,420,789	2,420,789	2,420,789
21 - Compensation of employees [GFS]	1,047,655	1,047,655	1,047,655	1,047,655
22 - Use of goods and services	988,134	988,134	988,134	988,134
31 - Non financial assets	385,000	385,000	385,000	385,000



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## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: AQUACULTURE DEVELOPMENT

#### 1. Budget Programme Objectives

The objective of this Programme is to (i) **increase domestic fish production** to offset the importation of fish and fishery products, (ii) **create additional job opportunities** for economically active unemployed men and women along the aquaculture value chain, especially the youth (iii) Support government efforts to **achieve national food and nutrition security** and (iv) Contribute to economic development.

#### 2. Budget Programme Description

The Aquaculture Development programme aims at using policy intervention and active private sector participation as a tool to promote fresh water fish farming and Mariculture, thereby creating additional job opportunities. It is responsible for promoting the development of aquaculture as an additional source of domestic fish supply through deliberate policy interventions. The programme is also tailored to deliver cost effective, affordable and quality extension services close to the client as possible. It comprises of two (2) main sub-programmes, namely (i) Fish Hatchery Operations; and (ii) Aquaculture Training and Extension.

Challenges affecting the development of aquaculture include high cost of input (especially fish feed), inadequate staff for extension service delivery, low private sector participation and ineffective collaborations among permitting authorities (lack of one-stop-shop aquaculture permit acquisition system).

Seventy-Eight (78) staff of the Inland Fisheries Management Division (IFMD) and Regional Offices of the Fisheries Commission are responsible for the implementation of operations under this programme.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01903 - Aquaculture Development</b>	<b>28,049,115</b>	<b>28,049,115</b>	<b>28,049,115</b>	<b>28,049,115</b>
<b>01903001 - Fisheries Hatcheries Operations</b>	<b>956,363</b>	<b>956,363</b>	<b>956,363</b>	<b>956,363</b>
21 - Compensation of employees [GFS]	273,049	273,049	273,049	273,049
22 - Use of goods and services	383,314	383,314	383,314	383,314
31 - Non financial assets	300,000	300,000	300,000	300,000
<b>01903002 - Aquaculture Training and Extension</b>	<b>27,092,752</b>	<b>27,092,752</b>	<b>27,092,752</b>	<b>27,092,752</b>
21 - Compensation of employees [GFS]	4,854,930	4,854,930	4,854,930	4,854,930
22 - Use of goods and services	5,968,338	5,968,338	5,968,338	5,968,338
31 - Non financial assets	16,269,484	16,269,484	16,269,484	16,269,484



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: Aquaculture Development

#### Sub-Programme 3.1: Fish Hatchery Operations

#### 1. Budget Sub-Programme Objective

To produce safe, quality, fast growing and disease-resistant fingerlings for sale to both existing and potential grow-out aquaculture operators.

#### 2. Budget Sub-Programme Description

Fish Hatchery Operations sub-programme seeks to ensure that public hatcheries produce fish seeds (fingerlings) of superior quality using improved brood stock for use by grow-out establishments. In addition, it handles the certification of all private sector hatchery operations and ensures no introduction of exotic species into the country. Fisheries Hatchery Operation has a total staff strength of 8.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections used to measure the performance of the Fish Hatchery Operations sub-programme. It details the actual performance for the past two years (2020 and 2021) and projections for the 2022 budget year and 2023 -2025 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Aquaculture value chain developed	Number of additional public hatcheries constructed and operationalized	3	3	3	3	1	1	1	1
	Number of fingerlings produced from hatcheries (in million)	320	401	420	405	450	495	544	598
	Number of existing fingerling producers trained	50	23	50	0	50	70	70	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Procurement of quality brood stock for fingerlings production	Furnishing and operationalization of Hatcheries at Vea, Dormaa and Sefwi-Wiawso





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01903001 - Fisheries Hatcheries Operations	956,363	956,363	956,363	956,363
21 - Compensation of employees [GFS]	273,049	273,049	273,049	273,049
22 - Use of goods and services	383,314	383,314	383,314	383,314
31 - Non financial assets	300,000	300,000	300,000	300,000



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: Aquaculture Development

### Sub-Programme 3.2: Aquaculture Training and Extension

#### 1. Budget Sub-Programme Objective

To equip existing and prospective fish farmers with the relevant husbandry management tools and practices to enable them run aquaculture enterprises as viable businesses.

#### 2. Budget Sub-Programme Description

The Aquaculture Training and Extension sub-programme ensures that existing and new fish farmers are provided with cost-effective knowledge, skills and technologies required for successful fish farming through various extension methodologies and capacity enhancement programmes. The core operations of the sub-programme include field visits, training of fish farmers, development of extension materials, organization of farmer field schools and demonstrations, extension service delivery, exhibitions, fairs, investment fora and study tours. Aquaculture Training and Extension has a total staff strength of Seventy (70).

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections used to measure the performance of the Aquaculture Training and Extension sub-programme. It details the actual performance for the past two years (2020 and 2021) and projections for the 2022 budget year and 2023 -2025 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Aquaculture for Food & Jobs	Number of new production facilities constructed	116	119	78	32	319	519	719	919
	Supply of fingerlings to AFJ beneficiaries ('1000 pcs)	345,400	86,400	360,000	0	259,200	345,600	604,800	691,200
	Supply of fish feed to AFJ beneficiaries (mt)	280	18.7	324.75	324.75	1797	2396	3594	4792
	Additional quantity of fish produce from AFJ (mt)	2	0.5	62.8	4.35	116.64	155.52	272.16	311.04
	Total additional direct Jobs created (No.)	1100	358	1100	150	270	280	280	270





Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	Total additional indirect jobs created (No.)	2200	250	700	300	675	685	685	685
Extension services provided for fish farmers	Total number of Aquaculture establishments covered (No.)	2,050	2,948	2,200	2,420	4,070	5,005	2,640	2,904
Aquaculture production	Total aquaculture production (mt)	129,302	64,004	83,150	83,150	92,135	97,249	121,768	186,739

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Review AFJ project document	Complete the Construction of new Regional Office at Savannah/Oti
Continue with implementation of rolled-out AFJ Projects	Procure Furniture and Equipment for New Regional and Zonal Offices
Build capacity of extension officers on improved technologies (specific technologies) in aquaculture	Procure Computers and Accessories for Regional and Zonal Offices
Improve logistical support for extension services	Demolishing and Reconstruction of Asuogyaman zonal office at Akosombo
Develop 2022 - 2026 Aquaculture Development Plan	Rehabilitation of Residential Facility at Sunyani
Develop and implement M&E plan for AFJ	Rehabilitation of Residential facility and Office at Dormaa
	Anomabo Fisheries College





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01903002 - Aquaculture Training and Extension	27,092,752	27,092,752	27,092,752	27,092,752
21 - Compensation of employees [GFS]	4,854,930	4,854,930	4,854,930	4,854,930
22 - Use of goods and services	5,968,338	5,968,338	5,968,338	5,968,338
31 - Non financial assets	16,269,484	16,269,484	16,269,484	16,269,484



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: FISHERIES LAW ENFORCEMENT

### 1. Budget Programme Objective

The overarching aim of this programme is to protect and conserve the fisheries resources of Ghana as well as improve voluntary compliance by fishers through enforcement of fisheries laws and regulations, sensitization and education of all stakeholders.

### 2. Budget Programme Description

This programme focuses on ensuring responsible fishing through the use of electronic vessels monitoring systems, aerial and land-based patrols. It also ensures that activities of fishers are monitored to control illegal fishing, This is done in collaboration with other institutions such as Ghana Navy, Marine Police, Attorney General Department and other security agencies. In addition, it ensures that fishers adhere to the fisheries laws and regulations. Key activities undertaken under this programme include enforcement patrols (sea patrols and beach combings), quayside inspection, surveillance, inspection of vessels for registration and license renewal, supervised transshipments and monitoring of fish imports to ensure that Illegal, Unreported and Unregulated (IUU) fisheries products do not enter the country.

Major challenges encountered in the implementation of this programme include resistance or non-compliance to fisheries regulations by fishers, high cost of patrols, lack of patrol boats, limited operations in the inland fisheries due to inadequate staff and proliferation of illegal fishing methods.

Eleven (11) Staff of the Monitoring, Control and Surveillance Division of the Fisheries Commission together with other personnel of the Fisheries Enforcement Unit are responsible for the implementation of this programme.



### 3. Budget Programme Results Statement

The table 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Improved fisheries judicial arrangement	Proportion of cases adjudicated	100	85	100	100	100	100	100	100
	No. of days taken to dispose of cases at the Courts of Law	15	≥ 30	15	≥ 30	15	15	15	15
	No. of days taken to dispose out-of-court settlement cases	15	5	5	5	5	5	5	5
Patrols on water bodies undertaken	No. of Sea Patrols	11	14	20	22	20	25	30	35
	Hours of sea patrols conducted	165	244	320	352	400	500	600	700
	Vessels boarded during patrols	8	18	20	22	25	30	35	40
Fisheries Observer Missions Improved	No. of observers trained and deployed	20	100	200	200	200	200	200	200
	Number of Observers Missions	385	519	550	550	550	550	550	550
	Observer Coverage (%)	100	100	100	100	100	100	100	100
Electronic surveillance of fishing vessels improved	Number of trawl vessels tracked by VMS	74	74	74	74	74	74	74	74
	Hours of trawl vessels	168	168	168	168	168	168	168	168



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	monitoring per week								
	No. of Tuna vessels equipped with video EMS (ABNJ)	0	0	0	0	33	33	33	33
	No. of Tuna Vessel fishing trips monitored and analyzed (ABNJ)	0	0	0	0	500	500	500	500
Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	950	868	950	880	900	900	900	900
	Number of beach combings conducted in the marine & Volta lake	75	26	50	30	35	50	60	70
	Hours of beach combings conducted	375	106	250	150	200	280	335	390
Improved compliance to Fisheries Laws and Regulations	No. of Fisheries Watch Volunteer groups established and operationalized	4	0	4	0	5	8	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	No. of fishing communities sensitized on fisheries laws and regulations	50	60	70	70	120	120	120	120
Fisheries Patrol Boats purchased	No. of Patrol Boats purchased for fisheries dedicated patrols	2	0	2	0	4	0	0	0
Fisheries Enforcement Unit Personnel strength	No. of FEU personnel	35	30	40	36	40	45	50	55

#### 4. Budget Programme Operations and Projects

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

Operations	Projects (Investment)
Monitor electronic vessels (VMS/AIS)	Acquire Patrol boats
Conduct Sea and Land patrols	Law Enforcement Infrastructure Improvement
Conduct Observer Missions and Prosecutions	
Conduct Public Education on Fisheries Laws and Regulations	
IUU elimination operations	
Promotion of Safety at Sea	
Improved adjudication of Fisheries Infraction Cases	
Expansion and Operationalization of the Fisheries Watch Volunteer (FWV) programme	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>	<b>4,008,232</b>
01904000 - Monitoring; Control and Surveillance	4,008,232	4,008,232	4,008,232	4,008,232
21 - Compensation of employees [GFS]	720,924	720,924	720,924	720,924
22 - Use of goods and services	3,287,308	3,287,308	3,287,308	3,287,308



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: AQUATIC ANIMAL HEALTH AND POST-HARVEST MANAGEMENT

### 1. Budget Programme Objectives

- To reduce fish health risks through detection, prevention, and control measures.
- To promote along the value chain, the production of safe and quality fish for domestic consumption and export.

### 2. Budget Programme Description

This programme is the main service delivery programme within the budget structure. It is made up of two (2) main sub-programmes, namely fish health and sanitation and post-harvest management. Generally, the programme sees to the disease, safety, quality assurance, emergency preparedness and the post-harvest management of both capture and culture sectors.

It ensures that fish and fishery products are produced under hygienic, approved standards and permits using adequate laboratories and logistics to support diagnosis and investigation of fish health problems. The programme further seeks to reduce post-harvest losses through inspection and controlling of fish storage, processing and marketing facilities and landing sites in collaboration with relevant agencies.

Eight (8) staff of the Fish Health Unit and the Post-Harvest Unit facilitate the implementation of this Budget Programme







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01905 - Aquatic Animal Health and Post harvet</b>	<b>1,436,055</b>	<b>1,436,055</b>	<b>1,436,055</b>	<b>1,436,055</b>
<b>01905001 - Fish Health and Sanitation</b>	<b>703,548</b>	<b>703,548</b>	<b>703,548</b>	<b>703,548</b>
21 - Compensation of employees [GFS]	65,140	65,140	65,140	65,140
22 - Use of goods and services	638,407	638,407	638,407	638,407
<b>01905002 - Post Harvest Management</b>	<b>732,507</b>	<b>732,507</b>	<b>732,507</b>	<b>732,507</b>
21 - Compensation of employees [GFS]	245,179	245,179	245,179	245,179
22 - Use of goods and services	487,328	487,328	487,328	487,328



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: Aquatic Animal Health and Post-Harvest Management

#### Sub-Programme 5.1: Fish Health and Sanitation

##### 1. Budget Sub-Programme Objectives

- provide specialized aquatic husbandry and laboratory services to operators in the capture and culture fisheries;
- control the movement of fish and fishery products across various boundaries; and
- safeguard the introduction of foreign fish species into the country's inland water bodies including culture establishments.

##### 2. Budget Sub-Programme Description

This sub-programme supports the day-to-day operations of fish farmers in the production of fish and fishery products in the areas of disease management and quality assurance. It also provides expert aquatic animal husbandry and laboratory services to operators in the sector. Other activities carried out under this sub-programme include the provision of quarantine services, contingency preparedness, controlling the number of foreign fishes brought into the country and the issuance of permits and certificates.

The Fish Health Unit, with a staff strength of six (2 FC officers and 4 Veterinarians seconded from VSD), is responsible for the implementation of this sub-programme.

##### 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			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Staff and industry personnel trained on sanitary and fish health issues	Number of Training workshops	8	1	8	2	8	8	8	8
	Number of Stakeholders Trained	50	10	50	30	50	50	50	60
Compliance with health and	Number of monitoring visits to farms undertaken	40	15	35	32	35	35	30	30
	Number of aquaculture	-	-	-	-	2	7	10	15



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
sanitary measures	establishments that are >70% biosecurity compliant								
	Number of health permits for export of feed inspected.	30	9	30		30	35	35	
	Number of permits issued for import of aquatic organisms.	10	3	10		15	15	15	
	Number of permits issued for export of aquatic organism	100	96	100		100	120	120	
	Percentage reduction in fish/fingerling mortalities under normal production	30	35	25	35	27	25	20	15
	Total number of Disease Surveillance conducted at Regional and National Levels	16		16	20	20	20	20	20
	Total Number of functional Quarantine Stations established	-	-	-	-	2	2	2	-
	Total number of functional Aquatic Animal Health Labs established	-	-	-	-	4	4	4	4



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Conduct biosecurity audit and certification of Aquaculture establishments	
Develop Legal Instrument/framework on Biosecurity Regulations at fish farm levels	
Train 200 para professional officers in aquatic disease detection, control and management	
Carry out sensitization of Aquatic Animal Health management at District and Regional Levels	
Emergency Fish Disease Control and Prevention	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01905001 - Fish Health and Sanitation	703,548	703,548	703,548	703,548
21 - Compensation of employees [GFS]	65,140	65,140	65,140	65,140
22 - Use of goods and services	638,407	638,407	638,407	638,407



## SUB-PROGRAMME SUMMARY

### PROGRAMME 5: Aquatic Animal Health and Post-Harvest Management

#### Sub-Programme 5.2: Post Harvest Management

##### 1. Budget Sub-Programme Objectives

- facilitate the dissemination and adoption of improved fish processing and handling technologies;
- coordinate, strengthen and facilitate the operations of National Fish Processors and Traders Association (NAFPTA)
- train staff and stakeholders on sub-sector specific issues.

##### 2. Budget Sub-Programme Description

The objectives of the Post-Harvest Management Sub-Programme are to prolong the shelf life of fish and fishery products through the transfer of appropriate fish processing technologies and create awareness on appropriate handling, processing and distribution of fish and fishery products. This sub-programme promotes the handling of fish from harvesting to consumption. It seeks to reduce post-harvest losses in the fisheries sector by providing fishers with the appropriate fish storage and processing technologies that seeks to add value to the harvested product.

The Post-Harvest Unit, with a staff strength of six (6), facilitates the implementation of this sub-programme.

##### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Strengthened Post-Harvest Extension System and Policy Implementation	Percentage reduction in fish post-harvest losses					10	20	35	50
	Number of fish processing facilities certified under "Class 1 Recognition Scheme"	20	34	20	0	20	25	30	30



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	Total number of fisheries officers trained in post-harvest management protocols/standards	-	-	-	-	50	50	50	50
	Number of Storage facilities distributed to Processor and Trader Groups	8	20	25	0	25	30	30	30
	Number of Fisher Based Organizations trained in basic business management skills	15	27	15	6	15	20	20	20
Staff and industry personnel sensitized on post-harvest management	Total number of fisheries officers trained in group dynamics	-	-	-	-	32	32	32	32
	Total number of fish processors and traders trained in group dynamics	250	107	300	360	300	300	300	300
	Number of fish processors trained on the use of improved processing technologies	75	60	75	107	100	100	100	100
	Number of establishments supported with improved processing technologies	15	13	21	7	35	40	40	45
	Total number of fisheries officers trained in post-harvest data collection	-	-	-	-	200	-	200	-



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Train Fisheries Officers and Fish Processor and Trader Associations on Post-Harvest Management	
Advocate and facilitate the adoption of improved fish processing and handling technologies	
Facilitate and coordinate activities of Fish Processor and Trader Associations	
Train fisheries officers, fish processors and traders in group dynamics	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 019 - Ministry of Fisheries and Aquaculture Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
01905002 - Post Harvest Management	732,507	732,507	732,507	732,507
21 - Compensation of employees [GFS]	245,179	245,179	245,179	245,179
22 - Use of goods and services	487,328	487,328	487,328	487,328





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	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	
<b>019 - Ministry of Fisheries and Aquaculture Development</b>	<b>15,818,000</b>	<b>1,499,000</b>	<b>3,500,000</b>	<b>20,817,000</b>		<b>30,536,000</b>	<b>20,282,000</b>	<b>50,818,000</b>		<b>2,000,000</b>			<b>6,486,000</b>	<b>6,486,000</b>	<b>80,121,000</b>
01901 - Headquarters	3,673,900	599,337	3,500,000	7,773,237		15,187,826	10,148,621	25,336,447		2,000,000			6,486,000	6,486,000	41,595,684
0190101 - General Administration	2,750,386	399,337	3,500,000	6,649,723		9,123,605	9,577,276	18,700,881		2,000,000			6,486,000	6,486,000	33,836,604
0190101001 - Admin Office	2,750,386	399,337	3,500,000	6,649,723		9,123,605	9,577,276	18,700,881		2,000,000			6,486,000	6,486,000	33,836,604
0190102 - Office of the Minister		200,000		200,000		5,132,027		5,132,027							5,332,027
0190102001 - General Administration		200,000		200,000		5,132,027		5,132,027							5,332,027
0190104 - National Premix Fuel Secretariat	923,514			923,514		932,194	571,345	1,503,539							2,427,053
0190104001 - Gen. Admin	923,514			923,514		932,194	571,345	1,503,539							2,427,053
<b>01954 - Fisheries Commission</b>	<b>12,144,100</b>	<b>899,663</b>		<b>13,043,763</b>		<b>15,348,173</b>	<b>10,133,379</b>	<b>25,481,552</b>							<b>38,525,316</b>
0195401 - General Administration	1,991,334	374,663		2,365,997		4,563,158	5,849,895	10,413,053							12,779,050
0195401001 - Admin Operations Office	1,991,334	374,663		2,365,997		4,563,158	5,849,895	10,413,053							12,779,050
0195402 - Marine Fisheries Management Division	260,826			260,826		1,906,349		1,906,349							2,167,176
0195402001 - Marine Fisheries Management Division Office	260,826			260,826		1,906,349		1,906,349							2,167,176
0195403 - Inland and Aquaculture Management Division	374,133			374,133		1,608,225	4,283,484	5,891,709							6,265,842
0195403001 - Inland and Aquaculture Management Division Office	374,133			374,133		1,608,225	4,283,484	5,891,709							6,265,842
0195404 - Monitoring, Control and Surveillance Division	720,924	150,000		870,924		3,137,308		3,137,308							4,008,232
0195404001 - Monitoring, Control and Surveillance Division Office	720,924	150,000		870,924		3,137,308		3,137,308							4,008,232
0195405 - Fisheries Scientific Survey Division	1,047,655	55,000		1,102,655		933,134		933,134							2,035,789
0195405001 - Fisheries Scientific Survey Division Office	1,047,655	55,000		1,102,655		933,134		933,134							2,035,789
0195406 - Fisheries Commission Yeji Artersnal Fisheries	93,816			93,816		98,638		98,638							192,454
0195406001 - Admin Office	93,816			93,816		98,638		98,638							192,454
0195407 - Regional Operations	7,201,533	320,000		7,521,533		2,623,009		2,623,009							10,144,543
0195407001 - Greater Accra Regional Office	850,374	20,000		870,374		203,038		203,038							1,073,413
0195407002 - Volta Regional Office	556,636	20,000		576,636		180,438		180,438							757,074
0195407003 - Central Regional Office	684,675	20,000		704,675		221,438		221,438							926,113
0195407004 - Western Regional Office	606,417	20,000		626,417		190,838		190,838							817,255



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2022 | Currency: GH Cedi

Version 1

	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	
0195407005 - Eastern Regional Office	507,246	20,000		527,246		149,638		149,638							676,884
0195407006 - Ashanti Regional Office	596,882	20,000		616,882		173,238		173,238							790,120
0195407007 - Brong Ahafo Regional Office	395,724	20,000		415,724		197,238		197,238							612,963
0195407008 - Northern Regional Office	363,361	20,000		383,361		149,238		149,238							532,599
0195407009 - Upper East Regional Office	463,533	20,000		483,533		157,238		157,238							640,771
0195407010 - Upper West Regional Office	329,016	20,000		349,016		152,438		152,438							501,454
0195407011 - Oti Regional Office	277,264	20,000		297,264		133,238		133,238							430,502
0195407012 - Western North Regional Office	312,894	20,000		332,894		190,038		190,038							522,932
0195407013 - North East Regional Office	327,489	20,000		347,489		133,238		133,238							480,727
0195407014 - Savannah Regional Office	370,994	20,000		390,994		133,238		133,238							524,232
0195407015 - Ahafo Regional Office	266,091	20,000		286,091		133,238		133,238							419,329
0195407016 - Bono East Regional Office	292,936	20,000		312,936		125,238		125,238							438,174
<b>0195408 - Pilot Aqua Culture Centre</b>	453,877			453,877		478,352		478,352							932,230
0195408001 - Kona Office	70,931			70,931		126,038		126,038							196,969
0195408002 - Ashaiman Office	202,118			202,118		150,038		150,038							352,156
0195408003 - Akosombo Office	180,828			180,828		95,038		95,038							275,866
0195408004 - Veaa Office						107,238		107,238							107,238

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Fisheries and Aquaculture Development

Funding Source: GoG

Budget Ceiling:

			3,500,000.00	4,165,000.00	4,373,000.00	6,079,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	0416047	Construction of 2No. Storey Laboratory Block	200,000.00	725,811.23	-	-
2	0414001	Construction of 2No Storey Administration Block	200,000.00	242,389.70	-	-
3	0413004	Construction of 3No Storey Lecture Block	338,112.02	1,768,460.83	-	-
4	0413005	Construction of 2No Storey Hostel Block	500,000.00	1,428,338.24	234,221.90	-
5	0419002	External Electrical Installation for anomabo fisheries college	611,888.63	-	-	-
6	0419003	Construction of Access Road to Anomabo Fisheries College	1,650,000.00	-	4,138,778.10	2,939,721.90

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture Et*



## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Fisheries and Aquaculture Development

Funding Source: ABFA

Budget Ceiling:

			2,000,000.00	2,400,000.00	3,048,000.00	3,078,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	0419005	Const. of aquaculture training centre	2,000,000.00	2,400,000.00	3,048,000.00	3,078,000.00

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. ie Vehicles, Computers, Furniture*



## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

**MDA: Ministry of Fisheries and Aquaculture Development**

**Funding Source: IGF**

20,282,000.00    77,156,947.00    90,172,973.00    103,699,545.00

**Budget Ceiling:**

2022 Ceiling    2023 Ceiling    2024 Ceiling    2025 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Contract	2022	2023	2024	2025
1	0114002	Renovation of Office Building for MoFAD	1,076,584.88	-	-	-

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. I.e Vehicles, Computers, Furniture*





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