



REPUBLIC OF GHANA

**MINISTRY OF FISHERIES
AND AQUACULTURE
DEVELOPMENT (MOFAD)**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MOFAD MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance
Public Relations Office
New Building, Ground Floor, Room 001/ 003
P. O. Box MB 40,
Accra – Ghana

The MOFAD MTEF PBB Estimates for 2017 is also available on the internet at: mofep.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT	1
1. NMTDPF Policy Objectives	1
2. Goal.....	1
3. Core Functions	1
4. Policy Outcome Indicators and Targets	2
5 Summary Expenditure Estimates by Budget Programmes, Economic Classification and Projects	
6 Expenditure Trends for the Medium Term	
7 Summary of Key Achievements in 2015	
PART B: BUDGET PROGRAMME SUMMARY	6
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	6
PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT	19
PROGRAMME 3: AQUACULTURE DEVELOPMENT	26
PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE	31
PROGRAMME 5: AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT.....	33

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains six (6) Policy Objectives that are relevant to the Ministry of Fisheries and Aquaculture Development stated below:

- Enhance fish production and productivity;
- Promote Aquaculture Development;
- Expand Opportunity for Job creation;
- Improve institutional coordination for Fisheries development;
- Improve the Policy and Institutional Framework for Effective Coastal Resource Management; and
- Ensure Sustainable use of Water and Marine Resources.

2. GOAL

The overall goal of the fisheries sector is to reverse the depleting fisheries resources (due to over exploitation), promote aquaculture development and develop the fisheries industry as a viable economic entity to contribute more effectively to national development.

3. CORE FUNCTIONS

The core functions of MOFAD are:

- Formulate and implement Sector Policies and Strategies in line with National Development Policy Frameworks.
- Facilitate Aquaculture Development to contribute to National Development.
- Regulate the Fisheries sector so as to protect Aquatic Resources.
- Coordinate all interventions to accelerate the development of the fisheries sector and industry.
- Develop fishery infrastructure (landing sites, fishing harbours, laboratories, educational centres and fish processing facilities).

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Fishery contribution to Ghanaian protein intake	The per capita consumption of fish (kg)	2014	24.3	2016	20.5	2020	26.0
Total fish supply							
Marine	Total fish supply (in thousand metric tonnes)	2014	333.70	2016	308.93	2020	326.99
Inland Capture fisheries		2014	95.00	2016	90.20	2020	98.00
Aquaculture		2014	27.45	2016	68.50	2020	76.00
Total domestic production		2014	456.15	2016	467.63	2020	498.99
Import		2014	175.34	2016	139.08	2020	186.00

5. Expenditure Trends for the Medium Term

The Ministry of Fisheries and Aquaculture Development (MOFAD) was allocated a total budget of GH¢125,221,290.00 for the 2015 and 2016 financial years. The breakdown is as follows:

- i) Compensation of Employees - GH¢13,392,286.00
- ii) Goods & Services - GH¢28,417,576.00
- iii) Assets - GH¢83,411,428.00

The expenditure outturn for the period stood at GH¢83,411,428 representing 66.6% of the total approved budgets for 2015 and 2016.

A further analysis of the actual expenditure trend for the period under review showed that for 2015, out of an appropriated budget of GH¢72,514,577.00 the expenditure outlay was 67.5%. the corresponding figure for 2016 was 65.4%.

When the expenditure outturns are disaggregated using economic classification, Compensation of Employees in 2015 accounted for GH¢5,355,221.98 out of an approved budget of GH¢7,076,460.00 representing 75.7%. The corresponding figure for Goods & Services is GH¢8,533,102.49 out of an appropriation of GH¢16,481,600 representing 51.8%. There was however an increased expenditure in the area of Internally Generated Fund (IGF). This was the result of improved collection of internally generated Funds during 2015 fiscal year. Donor disbursement also performed creditably well and this reflected in increased expenditures in Goods & Services (GH¢18,679,481.00) and Capital Expenditure (GH¢4,707,360.66).

In respect of 2016, the trend in actual expenditure depicted a 29.6% decline in aggregate expenditure from 2015. While IGF expenditures increased further by some GH¢3,875,965.00 due to administration of approved higher fees and charges, expenditures from Development Partners' funds declined by 43.97% from GH¢23,386,841.66 (2015) to GH¢13,103,646.95 (2016). The decline in expenditure was the result of some project management challenges faced during the year.

The total expenditure allocation for the year 2017 amounts to GH¢62,383,055.00 compared to GH¢52,706,713.00 in 2016. This represents 18.4% increase over the expenditure allocation for 2016. When the 2017 allocation is disaggregated by economic classification, Compensation of Employees will represent GH¢9,545,585.00, while Goods & Services and Capital Expenditure will amount to GH¢19,320,898 and GH¢33,516,572.00 respectively. Government of Ghana is expected to fund about 48.6% (GH¢30,332,953.00), Development Partners Funds will contribute 25.9% (GH¢16,168,344.00) and 25.5% (GH¢15,881,758.00) from the Ministry's internal operations.

6. Summary of Key Achievements in 2016

7.1 Management and Administration

The Ministry intensified its internal revenue collection efforts in 2016 and realized a provisional amount of **GH¢13,156,729.00** as against a target of **GH¢13,409,337.49**. As part of the strategy to confront the challenges facing effective fisheries law enforcement, Parliament ratified two important international agreements. These are the (i) port state measures to prevent, deter and eliminate IUU Fishing and (ii) accession to the UN Fish Stock Agreement.

7.2 Fisheries Resource Management

The Fisheries Resource Management Programme recorded a total marine fish production of 294,627.07mt as against a target of 329,358.42mt in 2016. To restore depleted marine fishery resources, the Ministry began implementation of the Ghana Marine Fisheries Management Plan (2015-2019). As part of the strategies contained in the Plan to promote marine conservation and protection, a “One-Month Closed Season” was implemented for Industrial Trawlers. A Stock Assessment Survey was also conducted in Ghana’s Exclusive Economic Zone (EEZ) in April 2016 and stock levels of various marine species established as presented in the following Table.

Specie Type	2007 (Baseline) in mt	2016 in mt
Pelagics (Sardine/Anchovy)	20,000	25,000
Carangids (i.e., Mackerels)	20,000	107,000
Cephalopods/Squids	1,067	3,314
Grants (mt)	5,121	12,301

Artisanal fishers were further supported with 2,600 outboard motors and 270 tricycles under concessional financing arrangement to reduce time spent at sea and to boost their land-based operations respectively. The Ministry through the private sector initiated a Fishermen Life Insurance Scheme (FLIS). At the close of the year, the Scheme had enrolled 25,000 Fishers and their families. With regard to fisheries infrastructure development, the Turnkey Fish Processing Plant at Elmina was completed and commissioned.

7.3 Aquaculture Development

In line with the Aquaculture Input Support and Price Stabilization Strategy, the Ministry in 2016, facilitated the establishment of an additional fish feed mill at Asutsuare. The Ministry also provided extension services to 1,400 aquaculture establishments throughout the country. To boost fingerling production, the Ministry rehabilitated three public hatcheries at Ashaiman, Akosombo and Kona-Odumase.

7.4 Monitoring, Control & Surveillance

The Ministry, in 2016, collaborated with the Ghana Navy, the Marine Police, the Ghana Air Force and other industry players to *protect, conserve and sustainably manage fisheries resources* within its EEZ. Forty-one Observer Programmes were carried out to ensure that fisheries laws and regulations were strictly adhered to by both Ghanaian and foreign vessels. The main objective was to reduce Illegal fishing in our waters and improve voluntary compliance of fisheries laws and regulations. To enhance these operations, the Fisheries Law Enforcement Unit undertook 360 and 720 hours of sea and land patrols. Three transshipment and five dumping cases were reported in 2016.

7.5 Aquatic Animal health / Sanitation and Post-Harvest Management

In 2016, the Ministry developed the draft Ghana Aquatic Animal Health Policy. The Policy aims at protecting farmed and wild fisheries from the effects of harmful infectious diseases, and to enhance effective management of aquatic animals in Ghana. In addition, twelve (12) Fish Surgeons were trained in Norway on *fish disease detection, diagnosis, prevention and control*. The Fish Health Unit of the Fisheries Commission also collaborated with relevant institutions to contain the outbreak of emerging fish diseases on the Volta Lake that nearly wiped out a number of Aquaculture establishments. To ensure the production of safe and quality fish and fishery products for domestic consumption and export, 17 industrial players and staff were trained by the Post-Harvest Management Unit of the Fisheries Commission in Hazard Analysis and Critical Control Points (HACCP)m and sanitary inspection measures. In 2016, the Ministry completed one new Fish Health Laboratory in Accra and rehabilitated two others at Koforidua, and Kumasi.



1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2017 | Currency: Value

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	
019001 - Management of Administration	7,654,848	1,575,700	600,000	9,830,548	870,460	5,657,316	3,008,553	9,536,329		1,307,070		92,350	1,680,000	1,772,350	22,446,297
0190011 - Finance and Administration	7,382,789	1,575,700	600,000	9,558,489	870,460	3,437,007	3,008,553	7,316,020		352,955		4,350	1,680,000	1,684,350	18,911,814
0190012- Human Resource	105,041			105,041		666,875		666,875		127,800					899,716
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.	149,671			149,671		1,183,988		1,183,988		826,315		88,000		88,000	2,247,974
0190014- Research; Statistics; Information; Communication and Public Relations	17,346			17,346		26,725		26,725							44,071
0190015- Fisheries Sector Coordination.						342,721		342,721							342,721
019002 - Fisheries Resources Management	1,020,277	295,772		1,316,049		2,941,089		2,941,089		3,841,260		2,350,608	5,610,400	7,961,008	16,059,406
0190021- Marine Fisheries Resource Management		192,300		192,300		1,106,192		1,106,192		546,212		965,120		965,120	2,809,824
0190022- Inland Fisheries Resource Management		103,472		103,472		1,524,315		1,524,315		1,295,048		1,256,896	4,650,400	5,907,296	8,830,131
0190023- Fisheries and Aquaculture Research and Development	1,020,277			1,020,277		310,583		310,583		2,000,000		128,592	960,000	1,088,592	4,419,452
019003 - Aquaculture Development		350,000		350,000			572,520	572,520		12,714,568			358,175	358,175	13,995,263
0190032 - Aquaculture Training and Extension		350,000		350,000			572,520	572,520		12,714,568			358,175	358,175	13,995,263
019004 - Fisheries Monitoring, Control and Surveillance		360,759		360,759		103,090		103,090				928,250	1,804,400	2,732,650	3,196,499
0190040- Monitoring; Control and Surveillance		360,759		360,759		103,090		103,090				928,250	1,804,400	2,732,650	3,196,499
019005 - Aquatic Animal Health and Post harvet Management.		612,700		612,700		327,906	2,400,824	2,728,730				944,285	2,399,875	3,344,160	6,685,590
0190051- Fish Health and Sanitation		382,700		382,700		89,480	987,699	1,077,179				769,330	1,920,000	2,689,330	4,149,209
0190052- Post Harvest Management		230,000		230,000		238,426	1,413,125	1,651,551				174,955	479,875	654,830	2,536,381
Grand Total	8,675,125	3,194,931	600,000	12,470,056	870,460	9,029,401	5,981,897	15,881,758		17,862,898		4,315,493	11,852,850	16,168,343	62,383,055

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- The main objective of the Management and Administration Budget Programme is to provide efficient and effective leadership in the management of the fisheries sector. Specifically, it will provide policy direction and technical support services to enhance efficient service delivery through coordinating interventions relating to the development of the sector.
- It will also ensure the enhancement of the institutional and human capacity for efficient delivery of service.

2. Budget Programme Description

This programme covers the routine management and administrative operations of the Ministry and those of its Agency; the Fisheries Commission. It contributes most directly to the sector objective that seeks to strengthen governance within the sector. It therefore focuses on (i) providing sector policy directions through effective policy formulation and implementation; (ii) enhancing institutional capacity for efficient service delivery; (iii) ensuring “value for money” in the use of constrained resources; and (iv) coordinating all development interventions relating to the fisheries sector. Two core areas of this programme are; (1) to provide administrative support to enable other programmes achieve their planned objectives and targets within specified timeframes, and (2) to periodically assess sector performance within annual national budget cycles. The programme consists of five sub-programmes namely

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
019001 - Management of Administration	22,446,297	19,241,127	19,241,127
019001 - Management of Administration	22,446,297	19,241,127	19,241,127
21 - Compensation of employees [GFS]	8,525,308	8,525,308	8,525,308
211 - Wages and salaries [GFS]	8,466,067	8,466,067	8,466,067
212 - Social contributions [GFS]	59,241	59,241	59,241
Goods and Services	8,632,436	6,027,266	6,027,266
22 - Use of goods and services	8,632,436	6,027,266	6,027,266
31 - Non financial assets	5,288,553	4,688,553	4,688,553
311 - Fixed assets	5,288,553	4,688,553	4,688,553

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- The overall objective of the Finance and Administration Sub-programme is to provide leadership in general administration, legal and financial management to the sector. Specifically, the sub-programme ensures the timely provision of adequate logistics to all operational units to enhance service delivery.
- It also ensures compliance with all financial and internal audit controls as specified in the Financial Administration Laws and Regulations of Ghana.

2. Budget Sub-Programme Description

The Finance and Administration sub-programme encompasses the operations of general administration, accounting & finance, procurement, stores and supplies, internal audit, protocol 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. It also seeks to improve generally and strengthen procurement, estates and stores management systems within the sector as well as the operations of the National Pre-mix Secretariat.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	5	5	5	10	5
Procurement plan	Plan prepared by	31st October	31st October	31st October	31st October	31st October
	Approved Procurement Plan	1	1	1	1	1
Reports	Numbers of Financial Report prepared	12	12	12	12	12
	Number of Internal audit reports	4	4	4	4	4
	Number of procurement reports	4	4	4	4	4
Improved logistical capacity	Number of vehicles procured	12	-	-	15	10
	Number of motor cycles procured	20	-	-		
	Office equipment	Various	-	Various	Various	Various
	furniture and fittings procured by	31 st December	-	-		
	Number of fish testing equipment purchased	-	-	-		
	Number of incubators purchased	-	-	-		
Response to Audit queries	Management letters Issued	4	4	4	4	4
Assets Register	Number of times assets Register updated	2	2	2	2	2

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)
Ministerial Supervision and Monitoring	Rehabilitation of Office Accommodation
MOFAD Internal Management	Office Furniture and Equipment
Organization of National Farmers' Day, Fish Festival,	
Development and validation of Sector Procurement Plan	
Coordination of ARIC Meetings	
Audit inspections, investigations, conduct of systems assurance, and general compliance issues	
Protocol and Public Relations	
Estates Operations and Management	
Strengthen the capacity of fisheries associations/cooperatives to manage the importation and distribution of fishing equipment	
Sensitize importers of fishing on existing waivers	
Review current Pre-mix Fuel distribution system	
Strengthen the monitoring mechanism for Pre-mix Fuel distribution	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190011 - Finance and Administration	18,911,814	16,942,635	16,942,635
0190011 - Finance and Administration	18,911,814	16,942,635	16,942,635
21 - Compensation of employees [GFS]	8,253,249	8,253,249	8,253,249
22 - Use of goods and services	5,370,012	4,000,832	4,000,832
31 - Non financial assets	5,288,553	4,688,553	4,688,553

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objective

The principal objective of the Human Resource Management Sub-programme is to develop and implement human resource policies and plans in the areas of staff career development and planning, capacity building, and personnel management.

2. Budget Sub-Programme Description

This Sub-programme allows for the identification of the human resource gaps, recruitments, training needs assessment and productivity issues within the various divisions, directorates and units which are critical for the attainment of the sector's policy objectives and targets. It focuses on the improvement of the workplace culture and implementation of systems for periodic staff performance appraisals. The sub-programme also handles all continuous professional training and postgraduate education.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human resource data base reviewed and updated	Number of times updated in a year	3)	4	4	4	4
Staff and Stakeholders Trained						
In-service training	Number of staff/ Stakeholders trained	18	25	30	35	40
Local courses		15	40	15	20	30
Foreign training		6	5	5	3	5
Middle level manpower training		8	30	32	15	25
Fish famers vocational training		30	40	120	140	120
Recruitment/Transfers form other MDAs	Number of staff	37	50	45	10	20

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)
Staff Performance Appraisals	
Handling of Staff Welfare Issues	
In-Service Training	
Continuous Professional Education and Training	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190012- Human Resource	899,716	313,101	313,101
0190012- Human Resource	899,716	313,101	313,101
21 - Compensation of employees [GFS]	105,041	105,041	105,041
22 - Use of goods and services	794,675	208,060	208,060

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 chief objective of the Policy, Planning, Budgeting, Monitoring and Evaluation Sub-programme is to co-ordinate policy formulation, development planning, monitoring and evaluation processes of the sector within the national development frameworks.
- It seeks to conduct socio-economic research on topical issues for fisheries sector development to inform policy formulation, strategic and annual planning at the level of the sector.

2. Budget Sub-Programme Description

The Sub-programme plays a key enabling role for and within the sector by providing leadership in policy analysis, development, strategic planning, resource allocation and management, monitoring and evaluation. In particular, it ensures that fisheries policies and legislations are updated in line with new evidence and priorities and aligned with national and sector financing strategies, plans and budgets. The development and execution of the annual budget of the sector are also carried out under this sub-programme as well as performance monitoring.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	2	2	2	2
	Develop Dashboard for fisheries sector monitoring by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Programmes for the improvement of livelihoods of the fisheries sector	Percentage of fishers supported with alternative livelihoods programmes (*)	20	40	60	80	100

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
developed	percentage of fishers adopting insurance policy (*)	10	30	50	65	80
Policies, plans and programmes to facilitate MOFAD implemented	Number of staff trained in policy planning, M&E and results based management	30	30	50	50	50
	Planning sessions held	4	4	4	4	4
Annual budget for MOFAD developed	MOFAD annual budget prepared and approved by	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.	31 st Sept.
Monitoring and periodic evaluation activities of MOFAD/FC implemented	Number of Monitoring trips undertaken	8	8	8	8	8
	Number of Monitoring Reports	8	8	8	8	8
MOFAD Strategic Plan prepared/ Reviewed	Plan Reviewed/ produced by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	5	5	5	5

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)
Sector Budget Reviews and Development	
Sector Budget Administration and Management	
Organize Sector Budget Committee Meetings	
Mid-Term Budget and Performance Review	
Annual Sector Performance and Budget Review	
Policy Analysis and Development	
Policy Evaluation and Impact Assessment	
Monitoring of capital projects and programmes	
Preparation of Capital Investment Plan, 2017-2021	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190013- Policy; Planning; Budgeting; Monitoring and	2,247,974	1,625,324	1,625,324
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.	2,247,974	1,625,324	1,625,324
21 - Compensation of employees [GFS]	149,671	149,671	149,671
22 - Use of goods and services	2,098,302	1,475,652	1,475,652

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

- 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.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Creation and updating of MOFAD website	Website created	1				
	Frequency of updates	52	52	52	52	52
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	5	5	5	5
Intranet established in all directorates	Number of directorates connected	5	5	5	5	5
MOFAD staff upgraded in ICT(Capacity building)	Number of staff trained	10	10	10	10	10
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	1	1	1	1
Creation and updating of MOFAD E-mail services	Number of times updated	365	365	365	365	365
Preventive maintenance carried on ICT Equipment	Frequency	4	4	4	4	4
ICT/IT Auditing	Frequency	4	4	4	4	4

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)
Management of database including internet subscriptions	
Upgrade capacity of MOFAD staff in ICT	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190014- Research; Statistics; Information; Communication	44,071	17,346	17,346
0190014- Research; Statistics; Information; Communication and Public Relations	44,071	17,346	17,346
21 - Compensation of employees [GFS]	17,346	17,346	17,346
22 - Use of goods and services	26,725		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.5: Fisheries Sector Coordination

1. Budget Sub-Programme Objective

To regulate and manage the utilization of the fishery aquaculture resources of Ghana and implement the sector policies related to it.

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 embraces the operations of general administration, accounting & finance, procurement, stores and supplies, internal audit, protocol and public relations, 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 prudent public financial management processes, procedures and practices within the sector are followed within the financial rules and regulations as delineated in its Establishment Act.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepare and submit quarterly reports	Number of reports	3	4	4	4	4
Submission of annual/mid-year reports	Annual and mid-year reports	1	2	2	2	2
Review of the Act and the LI	Number of reports	1	-	-	-	-
Translation of the 2010 Fisheries Regulation LI, 1968 in languages of fishing communities	Number of reports	-	-	-	-	-
Review and make recommendations for fishery vessels licensing	Review of vessel licensing by	31 st December	31 st December	31 st December	31 st December	31 st December

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	Rehabilitation of Office Accommodation (Various)
Subscriptions and International obligations	Phase 1 of MOFAD/FC Office Building
Agency Budget Preparation Meetings	
programme and performance tracking at regional and zonal levels	
Mid-term evaluation of projects and programmes	
Development and Validation of Procurement Plan	
Training of Regional Directors and Accountants on GIFMIS application	
Training of Regional Accountants on ATF Rules & Regulations	
Training of accounting staff in financial management	
Preparation and validation of financial reports	
Training of Fisheries related associations in entrepreneurial development	
Staff Performance Appraisals	
Post-graduate education and training	
Continuous Professional Training	
Develop collaborative management policy guideline on sustainable fisheries resource management	
Internal management of Regional Fisheries Commission	
Regional Budget Preparation	
Regional Field Data Collection	
Regional Extension Service Delivery	
Internal management of Specialized Field Stations of the Fisheries Commission -	
Administrative Support	
Purchase of feed, chemicals, etc.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190015- Fisheries Sector Coordination.	342,721	342,721	342,721
0190015- Fisheries Sector Coordination.	342,721	342,721	342,721
22 - Use of goods and services	342,721	342,721	342,721

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

1. Budget Programme Objective

The broad objective of the Fisheries Resource Management is to improve sustainable management of marine and inland fisheries resources. Specifically, the 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 also seeks to minimize and eventually eliminate Illegal, Unregulated and Unreported (IUU) fishing practices.

2. Budget Programme Description

This Budget Programme is also an enabling one which 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 the fishing effort and providing alternative livelihood empowerment to fishers and fishing communities. All monitoring, control and surveillance are carried out under this sub-programme. 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
019002 - Fisheries Resources Management	16,059,406	16,059,406	16,059,406
019002 - Fisheries Resources Management	16,059,406	16,059,406	16,059,406
21 - Compensation of employees [GFS]	1,020,277	1,020,277	1,020,277
211 - Wages and salaries [GFS]	1,020,277	1,020,277	1,020,277
Goods and Services	7,428,729	7,428,729	7,428,729
22 - Use of goods and services	7,428,729	7,428,729	7,428,729
31 - Non financial assets	7,610,400	7,610,400	7,610,400
311 - Fixed assets	7,610,400	7,610,400	7,610,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

SUB-PROGRAMME 2.1: Marine Fisheries Resource Management

1. Budget Sub-Programme Objective

The objective of the 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 coastal boundaries of Ghana through the development and implementation of co-management systems.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fishing efforts controlled	Number of vessels registered and licensed	530	530	530	530	530
	Number of canoes registered and embossed	7,302	8,502	10,650	12,728	12,728
	Number of canoes capped	-	12,700	12,700	12,700	12,700
	Number of fishing holidays for canoes (days)	52	52	104	104	104
	Months of closed season established for industrial trawlers	0	2	2	2	2
Value Chain Development	Number of small-scale fish landing sites developed	0	6	4	2	2

4. Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Monitor the establishment of two-months closed season for industrial and semi-industrial vessels	Complete Phase 1 of Anomabo Fisheries College
Map out sensitive marine areas for fish protection to be legally declared "protected"	
Map out sensitive marine areas for fish protection to be legally declared "protected"	
Develop 20 livelihood empowerment schemes for fishers	
Carry out 2 stock assessment surveys on the Volta Lake and the EEZ	
Review Fisheries & Aquaculture bills for Cabinet's approval and enactment into an Act by Parliament	
Social support for fishing communities (marine/inland) threatened by climate changes (esp., storms, tidal waves, erosion and floods)	
Develop Fisheries Management Information System (FMIS)	
Establish Fish Production level for various marine fleet	
Establish productivity of marine environment	
Form Community-Based Fisheries Management Committees in twenty (20) communities	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190021- Marine Fisheries Resource Management	2,809,824	2,809,824	2,809,824
0190021- Marine Fisheries Resource Management	2,809,824	2,809,824	2,809,824
22 - Use of goods and services	2,809,824	2,809,824	2,809,824

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.

2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in inland water bodies within the country.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fishing efforts controlled	Number of frame survey conducted	0	1	1	1	1
	Percentage of canoes registered and embossed	0	15	70	70	100
	Number of canoes capped	0	0	7,200	7,200	7,200
	Number of fishing holidays for canoes (days)	52	52	104	104	104
Community-Based Fisheries Management Committees Formed	Number of functional CBMCs	0	5	5	5	5

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 Inland Fisheries Management Plan (2018-2023)	Procure 6 boats for inland canoe frame survey
Conduct Inland Frame Canoe Survey	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190022- Inland Fisheries Resource Management	8,830,131	8,830,131	8,830,131
0190022- Inland Fisheries Resource Management	8,830,131	8,830,131	8,830,131
22 - Use of goods and services	4,179,731	4,179,731	4,179,731
31 - Non financial assets	4,650,400	4,650,400	4,650,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.3: Fisheries and Aquaculture Research & Development

1. Budget Sub-Programme Objectives

- 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. 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.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Upwelling Indices established	Upwelling Index	21.5	22.0	22.0	22.0	22.0
Productivity of marine environment established	Monthly Mean Plankton Displacement Volume (Number of Zooplankton organisms per 1000 m ³ of seawater)	145.5	150.0	150.0	150.0	150.0
Fish Production level established for various marine fleet	Production figures (Metric tonnes)	266,015	300,597	313,420	313,420	321,180
Biomass of marine fish stocks established (mt)	Small Pelagics	115,000	120,000	120,000	120,000	120,000
	Demersals	55,000	60,000	60,000	60,000	60,000
Mean fish length of selected species established (cm)	Sardinella	18	19	19	19	19
	Anchovy	6.5	7	7	7	7

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	Chub mackerel	14.5	15	15	15	15
	Pagellus bellottii	32	34	34	34	34
	Pseudotolithus Senegalenseis	51	53	53	53	53
Marine Artisanal Fishing Gear Survey conducted	Number of gears	-	12,300	12,300	12,300	12,300

4. Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
sensitise fisher based organisations on fisheries laws and regulations research findings and sustainable fishing practices	Hire research vessel and cruise
Conduct in-service training on data collection, fish inspection, fish health, data centre mgt)	
Collect, analyse and disseminate scientific and oceanographic data	
Collect, analyse algae bloom status in coastal waters	
Conduct census of artisanal gears in 4 coastal regions	
Undertake biological studies of commercially important species	
Undertake fish trawl survey in coastal waters	
innovate ways to reduce underestimation	
collect and process fish catch returns from landing sites (inland)	
collect and process fish catch returns from landing sites (marine)	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190023- Fisheries and Aquaculture Research and	4,419,452	4,419,452	4,419,452
0190023- Fisheries and Aquaculture Research and Development	4,419,452	4,419,452	4,419,452
21 - Compensation of employees [GFS]	1,020,277	1,020,277	1,020,277
22 - Use of goods and services	439,175	439,175	439,175
31 - Non financial assets	2,960,000	2,960,000	2,960,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

1. Budget Programme Objectives

- The main objective of the Aquaculture Development Budget Programme is to promote aquaculture as a viable economic venture. Specifically, the programme aims at using policy intervention and the private sector entrepreneur as a vehicle to promote fresh water fish farming thereby creating additional job opportunities.
- Its overall objective is to reduce the importation of fish and fishery product so as to be consistent with the Government's policy of conserving foreign exchange.

2. Budget Programme Description

This programme is both an enabling and extension service delivery one. It is responsible for promoting the development of aquaculture as an alternative source of domestic fish supply through deliberate policy interventions. The programme is also tailored to deliver cost, effective, affordable and quality extension services as close to the client as possible. It is composed of two (2) main sub-programmes, namely (i) Fish hatchery operations; and (ii) Aquaculture Training and Extension.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
019003 - Aquaculture Development	13,995,263	13,064,568	13,064,568
019003 - Aquaculture Development	13,995,263	13,064,568	13,064,568
<i>Goods and Services</i>	1,064,568	1,064,568	1,064,568
22 - Use of goods and services	1,064,568	1,064,568	1,064,568
<i>31 - Non financial assets</i>	12,930,695	12,000,000	12,000,000
311 - Fixed assets	12,930,695	12,000,000	12,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

SUB-PROGRAMME 3.1: Fish Hatchery Operations

1. Budget Sub-Programme Objective

The principal objective of the Fish Hatchery Operations Sub-Programme is to produce quality, fast growing and hardy seed of aquatic organisms for sale to potential grow-out aquaculture operations.

2. Budget Sub-Programme Description

This sub-programme is responsible for ensuring that seeds (fingerlings) of superior quality are produced from the public hatcheries using improved brood stock for grow out establishments. It also handles the certification of all private sector hatchery operations and ensures no introduction of exotic species into the country. It undertakes fish disease surveillance.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	0	2	1	0	0
	Number of new hatcheries established	0	1	1	1	1
	Number of fingerlings produced from hatcheries (in million)	72				
	Number of existing fingerling producer trained	30	40	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Pilot Fisheries Outgrower Support Scheme in 10 fishing communities	Rehabilitate 4 Hatcheries at Dormaa Ahenkro, Sankana, Sefwi Wiawso and Tamale
Stock one hundred (100) dams and dugouts with 10 million fingerlings	
Acquire land for Anchor Shrimp Project - Compensation	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

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 which could enable them to run aquaculture enterprises as viable businesses.

2. Budget Sub-Programme Description

This sub-programme is responsible for ensuring that fish farmers are provided with cost-effective knowledge, skills and technologies required for successful fish farming through various extension methodologies. The core operations of the sub-programme include field visits, training and extension education, development of extension materials and organization of farmer field schools, exhibitions, fairs, study tours, and demonstrations.

3. Budget Sub-Programme Results Statement

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Aquaculture value chain developed	Aquaculture nucleus scheme (cage) established and implemented	0	3	10	15	15
	Input credit scheme (pond) established and implemented	0	1	0	0	0
	Number of fish farmers provided with extension services		1,500	1,500	1,500	1,500
	Number of beneficiaries trained with technical skills	0	150	150	150	150
Aquaculture zones to attract private sector investment created	Number of suitability maps for aquaculture zones developed	0	10	0	0	0
	Aquaculture investment forum organised	0	1	0	0	0
	Databank on aquatic diseases	0	1	0	0	0

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	developed					
Needs assessment of aquaculture associations undertaken	Numbers	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Train 50 existing fingerling producers	Acquire logistics (motor bikes, wellington boots, protective clothing, water test kits, waders)
Provide 1,500 fish farmers with extension services	
Create ten (10) aquaculture zones on Volta Lake to attract private sector investment	
Organize Three (3) aquaculture investment fora	
Conduct consultative workshops on new Aquaculture policy and legal framework	
Monitoring and evaluation visits to aquaculture establishments	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190032 - Aquaculture Training and Extension	13,995,263	13,064,568	13,064,568
0190032 - Aquaculture Training and Extension	13,995,263	13,064,568	13,064,568
22 - Use of goods and services	1,064,568	1,064,568	1,064,568
31 - Non financial assets	12,930,695	12,000,000	12,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE

1. Budget Programme Objective

To enforce the compliance with the Fisheries Laws and Regulations and specifically, it aims at reducing illegal, unreported and unregulated (IUU) fishing and to regulate the operations of the fisheries sector.

2. Budget Programme Description

This enabling programme is responsible for ensuring responsible fishing through the use of electronic vessels monitoring systems, aerial and land-based patrols. It ensures that the activities of fishers are monitored to control illegal fishing in collaboration with other institutions such as Ghana Navy, Marine Police, Attorney General Department and other security agencies. It is also responsible for ensuring that laws and regulations governing the fisheries sector are adhered to.

3. Budget Programme Results Statement

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved fisheries judicial arrangement	Proportion of cases adjudicated	10	10	10	10	10
	Average no. of days taken to dispose of cases	30	30	20	15	15
	Number trained					
	Judges -		15	15	15	15
	Prosecutors -		20	20	20	20
Patrols on water bodies undertaken	Patrols (hours per week)	45	100	100	100	100
	Vessels boarded during patrols	5	6	6	8	8
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	97	130	130	130	130

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Inspections on fishing vessels conducted	Number of inspections conducted on industrial vessels		930	930	950	950
	Number of beach combings conducted in the marine & Volta lake		100	100	110	110

4. Budget Programme Operations and Projects

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

Operations	Projects (Investment)
Regulate mesh sizes of artisanal fishers	Renovate and equip 4 enforcement centres
Establish four (4) fisheries watchdog committees	Procure 2 Patrol boats to strengthen surveillance system
Train 15 judges and 20 prosecutors to improve Fisheries' judicial arrangement	
Expand the fisheries observer programme	
Conduct land and sea patrols	
Intensify monitoring and surveillance of country's marine and inland waters	
Purchase airtime for VMS/AIS subscriptions	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
019004 - Fisheries Monitoring, Control and Surveillance	3,196,499	3,196,499	3,196,499
019004 - Fisheries Monitoring, Control and Surveillance	3,196,499	3,196,499	3,196,499
<i>Goods and Services</i>	1,392,099	1,392,099	1,392,099
22 - Use of goods and services	1,392,099	1,392,099	1,392,099
<i>31 - Non financial assets</i>	1,804,400	1,804,400	1,804,400
311 - Fixed assets	1,804,400	1,804,400	1,804,400

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT

1. Budget Programme Objectives

- To reduce of 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
019005 - Aquatic Animal Health and Post harvet	6,685,590	6,685,590	6,685,590
019005 - Aquatic Animal Health and Post harvet Management.	6,685,590	6,685,590	6,685,590
<i>Goods and Services</i>	1,884,891	1,884,891	1,884,891
22 - Use of goods and services	1,884,891	1,884,891	1,884,891
<i>31 - Non financial assets</i>	4,800,699	4,800,699	4,800,699
311 - Fixed assets	4,800,699	4,800,699	4,800,699

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT

SUB-PROGRAMME 5.1: Fish Health and Sanitation

1. Budget Sub-Programme Objectives

The objectives of the Fish Health and Sanitation Sub-programme are to:

- 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. The sub-programme 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

3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by other 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	8	8	8	8	8
	Number of Stakeholders Trained	50	50	50	50	50
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	40	40	40	40	40
	Number of farms adhering to standards	55	75	75	75	75
Inspection and issue of permits.	Number of health permits for export issued.	40	42	42	42	42

	Number of health permits for export of feed inspected.	7	10	10	30	30
	Number of permits issued for import of aquatic organisms.	-	5	5	5	5
	Number of permits issued for export of aquatic organism	250	50	50	150	150
	Number of permits issued for aquatic input production.	4	5	5	5	5

4. Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Undertake a legal framework for the aquatic animal health policy	Rehabilitate 4 existing fish health laboratory structures
Conduct regional and national sensitization on new Aquatic Animal Health Policy	Provide laboratory and technical equipment support for disease detection and diagnosis
Sensitize four (4) staff and two hundred (200) industry personnel on sanitary and fish health issues	Procure fish health vans
Undertake forty (40) fish health monitoring visits to farms	
Strengthen monitoring and surveillance of fish diseases and introduce effective bio-security measures at all aquaculture establishments	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190051- Fish Health and Sanitation	4,149,209	4,149,209	4,149,209
0190051- Fish Health and Sanitation	4,149,209	4,149,209	4,149,209
22 - Use of goods and services	1,241,510	1,241,510	1,241,510
31 - Non financial assets	2,907,699	2,907,699	2,907,699

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Aquatic Animal health / Sanitation and Post-Harvest Management

Sub-Programme 5.2: Post Harvest Management

1. Budget Sub-Programme Objectives

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.

2. Budget Sub-Programme Description

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. Furthermore, it allows the Ministry and its agency to train fish processors and distributors on new ways of handling fish and fishery products including hygienic practices along the value chain.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by other 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved technologies in fish handling and processing introduced	Storage facilities provided at selected landing sites	0	6	10	12	12
	HACCP implemented at selected landing sites	0	2	2	2	2
Fisher based Associations strengthened	Functional national umbrella for fish processors and traders formed	1	0	0	0	0
	Credits to selected Fisher Based Organisations facilitated	0	10	10	10	10

	Number of Fisher Based Organizations trained in basic business management skills	0	20	20	20	20
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	50	50	50	75	75
	Number of establishments supported with improved processing technologies	16	20	20	20	20

4. Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Train vessel owners and fisheries staff in vessel sanitary and HACCP requirements	Construct landing sites with improved facilities at Axim, James Town, Keta and Mumford
Train fifty (50) fish processors on safety and quality issues	Construct 10 Solar Cold Stores
Implement HACCP at ten (10) selected landing sites	
Introduce improved fish processing technologies to fifty (50) fish processors in 26 Fishing Communities	
Mainstream Gender into fisheries related development issues	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0190052- Post Harvest Management	2,536,381	2,536,381	2,536,381
0190052- Post Harvest Management	2,536,381	2,536,381	2,536,381
22 - Use of goods and services	643,381	643,381	643,381
31 - Non financial assets	1,893,000	1,893,000	1,893,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2017 | Currency: Value

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	
019 - Ministry of Fisheries and Aquaculture Development	8,675,125	3,194,931	600,000	12,470,056	870,460	9,029,401	5,981,897	15,881,758		17,862,898		4,315,493	11,852,850	16,168,343	62,383,055
01901 - Ministry Headquarters	1,751,874	601,386	600,000	2,953,260	870,460	4,331,290	5,098,742	10,300,492		14,556,099			8,992,450	8,992,450	36,802,301
0190101 - Ministry Headquarters	1,443,473	601,386	600,000	2,644,859		3,135,475	5,098,742	8,234,217		2,556,099			8,992,450	8,992,450	22,427,625
0190101001 - MOFAD General Administration	1,443,473	601,386	600,000	2,644,859		3,135,475	5,098,742	8,234,217		2,556,099			8,992,450	8,992,450	22,427,625
0190102 - MOFAD Office of the Minister						193,624		193,624							193,624
0190102001 - MOFAD Office of the Minister						193,624		193,624							193,624
0190103 - Anumabo Fisheries College	308,401			308,401						12,000,000					12,308,401
0190103001 - Gen Admin	308,401			308,401						12,000,000					12,308,401
0190104 - National Premix Fuel Secretariat					870,460	1,002,192		1,872,652							1,872,652
0190104001 - Gen. Admin					870,460	1,002,192		1,872,652							1,872,652
01954 - MOFAD Fisheries Commission	6,923,251	2,593,545		9,516,796		4,698,111	883,155	5,581,266		3,306,799		4,315,493	2,860,400	7,175,893	25,580,753
0195401 - MOFAD Fisheries Commission	6,732,215	910,275		7,642,490		2,215,124	883,155	3,098,279		682,066		964,685		964,685	12,387,520
0195401001 - MOFAD General Administration and Operations	6,732,215	910,275		7,642,490		2,215,124	883,155	3,098,279		682,066		964,685		964,685	12,387,520
0195402 - MOFAD Marine Fisheries Management Division		192,300		192,300		104,000		104,000		546,212		1,032,120		1,032,120	1,874,632
0195402001 - MOFAD Marine Fisheries Management Division		192,300		192,300		104,000		104,000		546,212		1,032,120		1,032,120	1,874,632
0195403 - MOFAD Inland and Acquaculture Management Division		385,872		385,872		1,644,115		1,644,115		1,989,816		1,390,438		1,390,438	5,410,241
0195403001 - MOFAD Inland and Acquaculture Management Division		385,872		385,872		1,644,115		1,644,115		1,989,816		1,390,438		1,390,438	5,410,241
0195404 - MOFAD Monitoring, Control and Surveillance Division		360,759		360,759		103,090		103,090				928,250	1,804,400	2,732,650	3,196,499
0195404001 - MOFAD Monitoring, Control and Surveillance Division		360,759		360,759		103,090		103,090				928,250	1,804,400	2,732,650	3,196,499
0195405 - MOFAD Fisheries Scientific Survey Division						190,783		190,783							190,783
0195405001 - MOFAD Fisheries Scientific Survey Division						190,783		190,783							190,783
0195406 - MOFAD Yeji Artersnal Fisheries	191,035			191,035		91,000		91,000					1,056,000	1,056,000	1,338,035
0195406001 - MOFAD Yeji Artersnal Fisheries	191,035			191,035		91,000		91,000					1,056,000	1,056,000	1,338,035
0195407 - MOFAD Regional Operations		744,339		744,339		350,000		350,000		88,704					1,183,043
0195407001 - MOFAD Regional Operations Greater Accra		82,300		82,300		35,000		35,000		8,900					126,200
0195407002 - MOFAD Regional Operations Volta		82,300		82,300		35,000		35,000		8,900					126,200