



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF FISHERIES AND AQUACULTURE
DEVELOPMENT (MOFAD)



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

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The MOFAD MTEF PBB Estimates for 2018 is also available on the internet at:
www.mofep.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT	4
1. Policy Objectives relevant to the mandate of MOFAD	4
2. Goal	4
3. Core Functions	4
4. Policy Outcome Indicators and Targets.....	5
5. Summary of Key Achievements in 2017	6
6. Expenditure Trends	8
PART B: BUDGET PROGRAMME SUMMARY	9
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	9
PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT	21
PROGRAMME 3: AQUACULTURE DEVELOPMENT	29
PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE	34
PROGRAMME 5: AQUATIC ANIMAL HEALTH / SANITATION AND POST-HARVEST MANAGEMENT.....	36



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Fisheries and Aquaculture	57,179,606	57,179,606	57,179,606
01901 - Management of Administration	11,696,646	11,696,646	11,696,646
01901001 - Finance and Administration	6,478,517	6,478,517	6,478,517
21 - Compensation of employees [GFS]	1,348,563	1,348,563	1,348,563
22 - Use of goods and services	3,914,047	3,914,047	3,914,047
31 - Non financial assets	1,215,907	1,215,907	1,215,907
01901002- Human Resource	191,356	191,356	191,356
21 - Compensation of employees [GFS]	122,594	122,594	122,594
22 - Use of goods and services	68,762	68,762	68,762
01901003- Policy; Planning; Budgeting; Monitoring and Evaluation.	520,012	520,012	520,012
21 - Compensation of employees [GFS]	168,436	168,436	168,436
22 - Use of goods and services	351,576	351,576	351,576
01901004- Research; Statistics; Information; Communication and Public Relations	266,522	266,522	266,522
21 - Compensation of employees [GFS]	59,742	59,742	59,742
22 - Use of goods and services	206,780	206,780	206,780
01901005- Fisheries Sector Coordination.	4,240,238	4,240,238	4,240,238
21 - Compensation of employees [GFS]	2,165,986	2,165,986	2,165,986
22 - Use of goods and services	1,590,119	1,590,119	1,590,119
31 - Non financial assets	484,133	484,133	484,133
01902 - Fisheries Resources Management	23,271,052	23,271,052	23,271,052
01902001- Marine Fisheries Resource Management	16,518,830	16,518,830	16,518,830
21 - Compensation of employees [GFS]	103,929	103,929	103,929



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
22 - Use of goods and services	2,052,395	2,052,395	2,052,395
31 - Non financial assets	14,362,505	14,362,505	14,362,505
01902002- Inland Fisheries Resource Management	3,018,268	3,018,268	3,018,268
21 - Compensation of employees [GFS]	2,006,898	2,006,898	2,006,898
22 - Use of goods and services	1,011,370	1,011,370	1,011,370
01902003- Fisheries and Aquaculture Research and Development	3,733,954	3,733,954	3,733,954
21 - Compensation of employees [GFS]	1,885,671	1,885,671	1,885,671
31 - Non financial assets	1,848,283	1,848,283	1,848,283
01903 - Aquaculture Development	13,341,277	13,341,277	13,341,277
01903001- Fisheries Hatcheries Operations	3,532,417	3,532,417	3,532,417
21 - Compensation of employees [GFS]	121,802	121,802	121,802
22 - Use of goods and services	503,158	503,158	503,158
31 - Non financial assets	2,907,457	2,907,457	2,907,457
01903002 - Aquaculture Training and Extension	9,808,860	9,808,860	9,808,860
21 - Compensation of employees [GFS]	1,672,054	1,672,054	1,672,054
22 - Use of goods and services	3,136,806	3,136,806	3,136,806
31 - Non financial assets	5,000,000	5,000,000	5,000,000
01904 - Fisheries Monitoring, Control and Surveillance	2,897,805	2,897,805	2,897,805
01904000- Monitoring; Control and Surveillance	2,897,805	2,897,805	2,897,805
21 - Compensation of employees [GFS]	478,762	478,762	478,762
22 - Use of goods and services	2,119,043	2,119,043	2,119,043
31 - Non financial assets	300,000	300,000	300,000



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01905 - Aquatic Animal Health and Post harvet	5,972,827	5,972,827	5,972,827
01905001- Fish Health and Sanitation	3,466,275	3,466,275	3,466,275
21 - Compensation of employees [GFS]	293,416	293,416	293,416
22 - Use of goods and services	705,224	705,224	705,224
31 - Non financial assets	2,467,635	2,467,635	2,467,635
01905002- Post Harvest Management	2,506,552	2,506,552	2,506,552
21 - Compensation of employees [GFS]	64,420	64,420	64,420
22 - Use of goods and services	885,232	885,232	885,232
31 - Non financial assets	1,556,901	1,556,901	1,556,901

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

1. Policy Objectives relevant to the mandate of MOFAD

The Policy Objectives relevant to the mandate of the Ministry of Fisheries and Aquaculture Development are:

- Enhance capture Fish Production and productivity
- Promote aquaculture development
- Protect, conserve and sustainably manage fisheries 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	18.6	2016	19.8	2021	24.2
Total fish supply							
Marine	Total fish supply (in thousand metric tonnes)	2014	289,147.23	2016	294.6	2021	267.2
Inland Capture fisheries		2014	85,383.00	2016	84.3	2021	93.3
Aquaculture		2014	38,547.00	2016	40.4	2021	125.2
Total domestic production		2014	413,077.23	2016	419.3	2021	485.7
Import		2014	145,910.35	2016	192.1	2021	142.2

5. Summary of Key Achievements in 2017

Management and Administration

The Ministry intensified its internal revenue collection efforts in 2017 and realized a provisional amount of GH¢9,955,948.46 as against a target of GH¢15,881,758.00.

As part of efforts to develop a motivated and well-disciplined staff with the capacity and capability to enhance productivity and performance in the sector, MOFAD has developed a draft HR Plan (2017-2021). Civil works under Phase 1 of the construction of the Fisheries College at Anomabo is 66% complete. During the reporting period, the National Premix Fuel Committee (NPFC) undertook nationwide reconstitution and formation of Landing Beach Committees (LBCs) bringing the total number of LBCs to 292. To ensure effective and transparent supply of Premix fuel, a new Premix fuel distribution system was developed. As part of this system, the National Petroleum Authority (NPA) monitors all premix fuel liftings from loading points to destination with their Bulk Road Vehicle (BRV) tracking system.

Fisheries Resource Management

As part of the strategies contained in the Ghana Marine Fisheries Management Plan to promote *conservation and protection*, MOFAD collaborated with Industrial Vessel Operators, and successfully implemented a two-month “Closed Season” for industrial trawlers in February and March. To enhance stock regeneration among marine fish species, the MOFAD is implementing the creation of marine Protected Areas. Feasibility studies conducted and data analysis ongoing to establish these areas. Sensitization on conservation and climate change mitigation measures have been carried out in the four (4) coastal communities. Marine fish production as at August 2017 stands at 132,788.18mt as against a target of 298,471.60mt. Inland fish production, for the same period stands at 56,285.00mt against a target of 90,839.18mt.

Preparatory works for the Inland Canoe Frame survey is ongoing. Data collection instruments have been developed, enumerators trained, communication strategy for the survey developed and adopted and the process of hiring boats for the exercise ongoing.

As at July 2017, Three Thousand, Six Hundred and Twenty-Eight (3,628) trucks of Premix fuel equivalent to 48,978,000litres of Premix fuel have been distributed to Two Hundred and Ninety-Two Landing Beach Committees (LBCs) nationwide.

Aquaculture Development

To enhance aquaculture production and increase the contribution of the sub-sector to total fish production, MOFAD provided extension services to 1,200 farms as against a target of 1,500. Under the Nucleus Outgrower Scheme, ten (10) pilot communities have been selected and nucleus farmers identified. Zonation of the Volta Lake, to identify suitable areas for cage fish farming, is complete. Aquaculture Suitability Areas have been identified. The Ministry also rehabilitated two (2) Public Hatcheries at Ashaiman and Kona-Odumase. Fish production from aquaculture as at August, 2017 stands at 44,812mt (indicating 74.69%) of

target for the year (60,000.00mt). A total of 17,188.00mt is expected to be produced in the third half of the year.

Monitoring, Control & Surveillance

The Ministry, in 2017, 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. Fifty-two (52) Observer Programmes have been carried out to ensure that fisheries laws and regulations are strictly adhered to by both Ghanaian and foreign vessels. The Fisheries Law Enforcement Unit have also undertaken 408 and 228 hours of sea and land patrols. To reduce Illegal fishing in our waters and improve voluntary compliance of fisheries laws and regulations among fishers, under the Fisheries Co-management arrangement, the Ministry has inaugurated two (2) Watch Volunteer Groups at James Town and Patukope to supplement efforts of the Ministry in the fight against IUU fishing. Fisheries Enforcement Unit (FEU) operations have been expanded to cover activities on the Volta Lake. A functional office has been established at Kpando-Torkor to supervise enforcement activities on the Volta Lake.

Aquatic Animal health / Sanitation and Post-Harvest Management

MOFAD held consultative workshops with stakeholders on the draft National Aquatic Animal Health Policy in the northern, middle and southern belts of Ghana. This exercise was to inform stakeholders on the Policy and seek their inputs before its finalization, and to promote ownership of the Policy document among stakeholders. Twenty-five (25) hatchery operators in the Ashanti region were also trained on best hatchery husbandry practices in to reduce fingerling mortalities.

A Training workshop was held for Industrial Vessel Operators on Standard Sanitary Measures on-board vessels during the ‘closed season’ in February and March. Vessel-specific Standard Sanitary Inspection checklists were developed for vessel operators. This exercise aims at improving health conditions of operators and fish handling practices on-board vessels, and will also be a key factor in the issuance of license to vessels to fish in Ghana’s territorial waters. Improved fish processing ovens (ahotor oven) have been introduced to fish processors in Tema, Dzita, Elmina, Apam, Bortianor, Moree, Anlo, Shama, Sekondi, Ankobra and Axim. Fibre glass artisanal containers have also been introduced to artisanal fishers in twenty (20) communities and compliant facility built in one (1) community. In total, improved fishing handling and processing technologies have been introduced to thirty-two (32) communities.

6. Expenditure Trends

A total budget of **GH¢115,089,768.00** (GH¢52,706,713.00 and GH¢62,383,055.00) was approved for MOFAD for the 2016 and 2017 reporting years. Allocations for Compensation of Employees (CoE), Goods and Services (GDS) and Capital Expenditure (CAPEX) accounted for **GH¢15,861,411.00 (13.78%)**, **GH¢31,256,874.00 (27.16%)** and **GH¢67,971,483.00 (59.06%)** of the total approved budget respectively.

Actual expenditure for 2016 accounted for 64.83% of the approved budget for that year. Expenditure excess observed under the Monitoring, Control and Surveillance Programme is as a result of increased commitment towards the fight against Illegal, Unreported and Unregulated (IUU) fishing during the reporting years.

Provisional budget for MOFAD for the 2018-2021 Medium Term stands at **GH¢395,916,706.00**.

Summary of Expenditure by Programme (2016-2021)

Expenditure by Budget Programme	2016	2017	2017	2018	2019	2020	2021
	Actual (GH¢)	Approved Budget (GH¢)	Actual as @ Aug. (GH¢)	Budget (GH¢)	Indicative (GH¢)	Indicative (GH¢)	Indicative (GH¢)
Management and Administration	10,855,142.86	18,329,721.83	7,505,989.32	18,228,221.91	25,382,313.69	32,428,496.36	40,291,325.40
Fisheries Resource Management	6,062,989.52	21,469,402.00	4,664,485.38	21,350,516.32	29,730,025.53	37,983,41.97	47,192,787.36
Aquaculture Development	4,067,952.26	9,523,892.29	4,586,717.60	9,471,154.22	13,188,330.08	16,849,437.73	20,934,864.54
Monitoring, Control and Surveillance	11,091,890.31	2,333,172.75	4,013,566.17	2,320,252.92	3,230,890.42	4,127,792.27	5,128,644.25
Aquatic Animal Health and Post-Harvest Management	2,094,304.91	10,726,866.13	4,692,465.95	10,667,466.63	14,854,163.28	18,977,709.67	23,579,171.45
Total Expenditure	34,172,279.86	62,383,055.00	25,463,224.43	62,037,612.00	86,385,723.00	110,366,578.00	137,126,793.00



1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2018 | 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
01901 - Management of Administration	3,116,258	2,147,712	970,000	6,233,970	749,063	3,983,572	730,040	5,462,675						11,696,646
01901001 - Finance and Administration	599,500	1,530,459	570,000	2,699,959	749,063	2,383,588	645,907	3,778,558						6,478,517
01901002 - Human Resource	122,594	17,242		139,836		51,520		51,520						191,356
01901003 - Policy, Planning, Budgeting, Monitoring and Evaluation.	168,436	100,000		268,436		251,576		251,576						520,012
01901004 - Research, Statistics, Information; Communication and Public Relations	59,742	30,200		89,942		176,580		176,580						266,522
01901005 - Fisheries Sector Coordination.	2,165,986	469,812	400,000	3,035,798		1,120,308	84,133	1,204,441						4,240,238
01902 - Fisheries Resources Management	3,996,498	232,059	806,500	5,035,057		1,186,534	2,922,946	4,109,480				1,645,172	12,481,342	23,271,052
01902001 - Marine Fisheries Resource Management	103,929	192,059	806,500	1,102,488		215,164	1,074,663	1,289,827				1,645,172	12,481,342	16,518,830
01902002 - Inland Fisheries Resource Management	2,006,898	40,000		2,046,898		971,370		971,370						3,018,268
01902003 - Fisheries and Aquaculture Research and Development	1,885,671			1,885,671		1,848,283		1,848,283						3,733,954
01903 - Aquaculture Development	1,793,856	304,868		2,098,724		3,335,096	3,500,000	6,835,096		2,000,000			2,407,457	13,341,277
01903001 - Fisheries Hatcheries Operations	121,802	50,000		171,802		453,158	500,000	953,158					2,407,457	3,532,417
01903002 - Aquaculture Training and Extension	1,672,054	254,868		1,926,922		2,881,938	3,000,000	5,881,938		2,000,000				9,808,860
01904 - Fisheries Monitoring, Control and Surveillance	478,762		300,000	778,762		159,200		159,200				1,959,843		2,897,805
01904000 - Monitoring, Control and Surveillance	478,762		300,000	778,762		159,200		159,200				1,959,843		2,897,805
01905 - Aquatic Animal Health and Post Harvest Management.	357,836		230,000	587,836		548,200	94,255	642,455				1,042,255	3,700,281	5,972,827
01905001 - Fish Health and Sanitation	293,416		230,000	523,416		477,200	94,255	571,455				228,024	2,143,380	3,466,275
01905002 - Post Harvest Management	64,420			64,420		71,000		71,000				814,232	1,556,901	2,506,552
Grand Total	9,743,210	2,684,640	2,306,500	14,734,350	749,063	9,212,602	7,247,241	17,208,906		2,000,000		4,647,270	18,589,080	57,179,606

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To provide efficient and effective leadership in the management of the fisheries sector.

2. Budget Programme Description

This programme covers management and administrative operations of the Ministry and its Agencies namely the Fisheries Commission and the National Premix Fuel Secretariat. 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

The total staff strength delivering this programme is



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901 - Management of Administration	11,696,646	11,696,646	11,696,646
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21 - Compensation of employees [GFS]	122,594	122,594	122,594
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01901005- Fisheries Sector Coordination.	4,240,238	4,240,238	4,240,238
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22 - Use of goods and services	1,590,119	1,590,119	1,590,119
31 - Non financial assets	484,133	484,133	484,133

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objective

- To ensure 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.

The total staff strength delivering this programme is

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	5	5	7	7	7	8
Procurement plan	Plan prepared by	31st October	31st October	31st October	31st October	31st October	31st October
	Approved Procurement Plan	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Reports	Numbers of Financial Report prepared	12	6	12	12	12	12
	Number of Internal audit reports	4	2	4	4	4	4
	Number of procurement reports	4	1	4	4	4	4
Improved logistical capacity	Number of vehicles procured	-	-	15	10	10	10
	Office equipment	-	Various	Various	Various	Various	Various
	Number of fish testing equipment purchased	10	-	-	-	-	-
	Number of incubators purchased	-	-	1	-	-	-
Assets Register	Number of times assets Register updated	2	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		



2.9. 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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901001 - Finance and Administration	6,478,517	6,478,517	6,478,517
01901001 - Finance and Administration	6,478,517	6,478,517	6,478,517
21 - Compensation of employees [GFS]	1,348,563	1,348,563	1,348,563
211 - Wages and salaries [GFS]	1,348,563	1,348,563	1,348,563
Goods and Services	3,914,047	3,914,047	3,914,047
22 - Use of goods and services	3,914,047	3,914,047	3,914,047
31 - Non financial assets	1,215,907	1,215,907	1,215,907
311 - Fixed assets	1,215,907	1,215,907	1,215,907

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Human resource data base reviewed and updated	Number of times updated in a year	3	1	2	2	2	2
Staff and Stakeholders Trained							
In-service training	Number of staff/ Stakeholders trained	25	30	35	40	40	50
Local courses		40	15	20	30	30	35
Foreign training		5	5	3	5	10	10
Middle level manpower training		30	32	15	25	25	35
Recruitment/Transfers from other MDAs	Number of staff	5	45	10	20	20	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	



2.9. 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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901002- Human Resource	191,356	191,356	191,356
01901002- Human Resource	191,356	191,356	191,356
21 - Compensation of employees [GFS]	122,594	122,594	122,594
211 - Wages and salaries [GFS]	122,594	122,594	122,594
Goods and Services	68,762	68,762	68,762
22 - Use of goods and services	68,762	68,762	68,762

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

To co-ordinate policy formulation, development planning, monitoring and evaluation processes of the sector within the national development frameworks.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	2	2	2		
	Develop Dashboard for fisheries sector monitoring by	31 st Dec	31 st Dec	31 st Dec	31 st Dec		
Programmes for the improvement of livelihoods of the fisheries sector developed	Percentage of fishers supported with alternative livelihoods programmes (*)	0	0	80	100		
	Percentage of fishers adopting insurance policy (*)	30	50	65	80		

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies, plans and programmes to facilitate MOFAD implemented	Number of staff trained in policy planning, M&E and results based management	30	50	50	50		
	Planning sessions held	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	31 st Sept
Monitoring and periodic evaluation activities of MOFAD/FC implemented	Number of Monitoring trips undertaken	8	8	8	8	8	8
	Number of Monitoring Reports	8	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	31 st Dec
Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	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	



2.9. 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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901003- Policy; Planning; Budgeting; Monitoring and	520,012	520,012	520,012
01901003- Policy; Planning; Budgeting; Monitoring and Evaluation.	520,012	520,012	520,012
<i>21 - Compensation of employees [GFS]</i>	168,436	168,436	168,436
211 - Wages and salaries [GFS]	168,436	168,436	168,436
<i>Goods and Services</i>	351,576	351,576	351,576
22 - Use of goods and services	351,576	351,576	351,576

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.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	1	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	5	5	5	5	5
Intranet established in all directorates	Number of directorates connected	5	5	5	5	5	5
MOFAD staff upgraded in ICT(Capacity building)	Number of staff trained	10	5	10	10	10	10
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	1	1	1	1	1

Creation and updating of MOFAD E-mail services	Number of times updated	365	365	365	365	365	365
ICT/IT Auditing	Frequency	4	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
Management of database including internet subscriptions
Upgrade capacity of MOFAD staff in ICT

Projects (Investment)



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901004- Research; Statistics; Information;	266,522	266,522	266,522
01901004- Research; Statistics; Information; Communication and Public Relations	266,522	266,522	266,522
<i>21 - Compensation of employees [GFS]</i>	59,742	59,742	59,742
211 - Wages and salaries [GFS]	59,742	59,742	59,742
<i>Goods and Services</i>	206,780	206,780	206,780
22 - Use of goods and services	206,780	206,780	206,780

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Fisheries Sector Coordination

1. Budget Sub-Programme Objective

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 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare and submit quarterly reports	Number of reports	4	4	4	4	4	4
Submission of annual/mid-year reports	Annual and mid-year reports	2	2	2	2	2	2
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	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	
Development and Validation of Procurement Plan	
Training of accounting staff in financial management	
Staff Performance Appraisals	
Internal management of Specialized Field Stations of the Fisheries Commission -	
Administrative Support	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01901005- Fisheries Sector Coordination.	4,240,238	4,240,238	4,240,238
01901005- Fisheries Sector Coordination.	4,240,238	4,240,238	4,240,238
21 - Compensation of employees [GFS]	2,165,986	2,165,986	2,165,986
211 - Wages and salaries [GFS]	2,165,986	2,165,986	2,165,986
Goods and Services	1,590,119	1,590,119	1,590,119
22 - Use of goods and services	1,590,119	1,590,119	1,590,119
31 - Non financial assets	484,133	484,133	484,133
311 - Fixed assets	484,133	484,133	484,133

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

1. Budget Programme Objective

To improve sustainable management of marine and inland fisheries resources.

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.

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01902 - Fisheries Resources Management	23,271,052	23,271,052	23,271,052
01902001- Marine Fisheries Resource Management	16,518,830	16,518,830	16,518,830
21 - Compensation of employees [GFS]	103,929	103,929	103,929
22 - Use of goods and services	2,052,395	2,052,395	2,052,395
31 - Non financial assets	14,362,505	14,362,505	14,362,505
01902002- Inland Fisheries Resource Management	3,018,268	3,018,268	3,018,268
21 - Compensation of employees [GFS]	2,006,898	2,006,898	2,006,898
22 - Use of goods and services	1,011,370	1,011,370	1,011,370
01902003- Fisheries and Aquaculture Research and Development	3,733,954	3,733,954	3,733,954
21 - Compensation of employees [GFS]	1,885,671	1,885,671	1,885,671
31 - Non financial assets	1,848,283	1,848,283	1,848,283

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.

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. Challenge 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).

The Marine Fisheries Management Division (MFMD), with representations in the four (4) coastal regions, 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fishing efforts controlled	Number of vessels registered and licensed	530	516	530	530	530	530
	Number of canoes registered and embossed	8,502	10,650	12,728	12,728	12,728	12,728
	Number of canoes capped	12,700	12,700	12,700	12,700	12,700	12,700
	Number of fishing holidays for canoes (days)	52	104	104	104	104	104

	Months of closed season established for industrial trawlers	1	2	2	2	2	2
Value Chain Development	Number of small-scale fish landing sites developed	0	0	2	2	2	2

4. Sub-Programme Operations and Projects

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

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 livelihood empowerment schemes for fishers	
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	

programme



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01902001- Marine Fisheries Resource Management	16,518,830	16,518,830	16,518,830
01902001- Marine Fisheries Resource Management	16,518,830	16,518,830	16,518,830
21 - Compensation of employees [GFS]	103,929	103,929	103,929
211 - Wages and salaries [GFS]	103,929	103,929	103,929
Goods and Services	2,052,395	2,052,395	2,052,395
22 - Use of goods and services	2,052,395	2,052,395	2,052,395
31 - Non financial assets	14,362,505	14,362,505	14,362,505
311 - Fixed assets	14,362,505	14,362,505	14,362,505

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 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 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.

The Inland Fisheries Management Division (IFMD), with representations in all the ten (10) regions, 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fishing efforts controlled	Number of frame survey conducted	0	0	1	0	0	0
	Percentage of canoes registered and embossed	0	0	70	100	0	0
	Number of fishing holidays for canoes (days)	52	52	104	104	104	104
Community-Based Fisheries Management	Number of functional CBMCs	0	2	6	10	20	50

Committees Formed							
Establish fish landings from inland water	Total landings (mt)	84,344.68	56,285.0	90,052.46	93,185.33	99,650.61	93,306.82

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)	Acquire 8 boats for inland canoe frame survey
Conduct Inland Frame Canoe Survey	
Conduct Fish Stock Assessment on the Volta Lake	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01902002- Inland Fisheries Resource Management	3,018,268	3,018,268	3,018,268
01902002- Inland Fisheries Resource Management	3,018,268	3,018,268	3,018,268
21 - Compensation of employees [GFS]	2,006,898	2,006,898	2,006,898
211 - Wages and salaries [GFS]	2,006,898	2,006,898	2,006,898
Goods and Services	1,011,370	1,011,370	1,011,370
22 - Use of goods and services	1,011,370	1,011,370	1,011,370

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.

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 this needs to be extended to inland fisheries. Capacity enhancement of staff is required to enable them expand their operations to the inland sub-sector.

The Fisheries Scientific Survey Division (FSSD), with staff strength of 40, is responsible for the implementation of activities under 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Upwelling Indices established	Upwelling Index	16.9	17.2	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)	150.0	150.0	150.0	150.0	150.0	150.0
Fish Production level established for various marine fleet	Production figures (Metric tonnes)	294,627	132,788.18	302,255.30	290,113.93	273,921.11	267,205.33
Biomass of marine fish stocks established (mt)	Small Pelagics	120,000	120,000	120,000	120,000	120,000	120,000
	Demersals	60,000	60,000	60,000	60,000	60,000	60,000
Mean fish length of selected species established (cm)	Sardinella	19	19	19	19	19	19
	Anchovy	7	7	7	7	7	7
	Chub mackerel	15	15	15	15	15	15
	Pagellus bellottii	34	34	34	34	34	34
	Pseudotolithus Senegalenseis	53	53	53	53	53	53
Marine Artisanal Fishing Gear Survey conducted	Number of gears	12,300	12,300	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	Acquisition of Research Vessel
Conduct in-service training on data collection, fish inspection, fish health, data centre management)	
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	
Collect and process fish catch returns from landing sites (marine)	
Create awareness on effects and impact of “Saiko” fishing	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01902003- Fisheries and Aquaculture Research and	3,733,954	3,733,954	3,733,954
01902003- Fisheries and Aquaculture Research and Development	3,733,954	3,733,954	3,733,954
<i>21 - Compensation of employees [GFS]</i>	1,885,671	1,885,671	1,885,671
211 - Wages and salaries [GFS]	1,885,671	1,885,671	1,885,671
<i>31 - Non financial assets</i>	1,848,283	1,848,283	1,848,283
311 - Fixed assets	1,848,283	1,848,283	1,848,283

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

1. Budget Programme Objectives

To promote aquaculture as a viable economic venture and reduce the importation of fish and fishery product.

2. Budget Programme Description

This 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 alternative 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 is composed 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.

The Inland Fisheries Management Division (IFMD) is responsible for the implementation of this programme.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01903 - Aquaculture Development	13,341,277	13,341,277	13,341,277
01903001- Fisheries Hatcheries Operations	3,532,417	3,532,417	3,532,417
21 - Compensation of employees [GFS]	121,802	121,802	121,802
22 - Use of goods and services	503,158	503,158	503,158
31 - Non financial assets	2,907,457	2,907,457	2,907,457
01903002 - Aquaculture Training and Extension	9,808,860	9,808,860	9,808,860
21 - Compensation of employees [GFS]	1,672,054	1,672,054	1,672,054
22 - Use of goods and services	3,136,806	3,136,806	3,136,806
31 - Non financial assets	5,000,000	5,000,000	5,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

SUB-PROGRAMME 3.1: Fish Hatchery Operations

1. Budget Sub-Programme Objective

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	2	2	1	1	0	0
	Number of new hatcheries established	0	1	1	1	1	1
	Number of fingerlings produced from hatcheries (in million)	309.67		320.1	351.2	352.8	378.8
	Number of existing fingerling producers trained	40	25	50	50	70	80

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 Nucleus Outgrower Scheme in 10 fishing communities	Rehabilitate 4 Hatcheries at Dormaa Ahenkro, Sankana, Sefwi Wiawso and Tamale
Restocking of existing productive dams, dugouts and reservoirs	
Train 50 existing fingerling producers	
Input Price Stabilization Initiative	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01903001- Fisheries Hatcheries Operations	3,532,417	3,532,417	3,532,417
01903001- Fisheries Hatcheries Operations	3,532,417	3,532,417	3,532,417
21 - Compensation of employees [GFS]	121,802	121,802	121,802
211 - Wages and salaries [GFS]	121,802	121,802	121,802
Goods and Services	503,158	503,158	503,158
22 - Use of goods and services	503,158	503,158	503,158
31 - Non financial assets	2,907,457	2,907,457	2,907,457
311 - Fixed assets	2,907,457	2,907,457	2,907,457

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

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Aquaculture value chain developed	Aquaculture nucleus scheme (cage) established and implemented	0	0	6	11	16	21
	Input credit scheme (pond) established and implemented	0	0	1	1	1	1
	Number of fish farmers provided with extension services	1,400	1,200	1,800	2,000	2,200	2,400

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of beneficiaries trained with technical skills	150	150	150	150	150	150
Aquaculture zones to attract private sector investment created	Number of suitability maps for aquaculture zones developed	10	0	0	0	0	0
	Aquaculture investment forum organised	1	0	1	1	1	0
	Databank on aquatic diseases developed	1	1	0	0	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
Extend extension service delivery to 1,800 fish farms
Pilot Youth-In-Aquaculture
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
Input Price Stabilization Initiative

Projects (Investment)
Acquire logistics (motor bikes, wellington boots, protective clothing, water test kits, waders)



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01903002 - Aquaculture Training and Extension	9,808,860	9,808,860	9,808,860
01903002 - Aquaculture Training and Extension	9,808,860	9,808,860	9,808,860
21 - Compensation of employees [GFS]	1,672,054	1,672,054	1,672,054
211 - Wages and salaries [GFS]	1,672,054	1,672,054	1,672,054
Goods and Services	3,136,806	3,136,806	3,136,806
22 - Use of goods and services	3,136,806	3,136,806	3,136,806
31 - Non financial assets	5,000,000	5,000,000	5,000,000
311 - Fixed assets	5,000,000	5,000,000	5,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE

1. Budget Programme Objective

To promote compliance with the Fisheries Laws and Regulations in order to deter and eliminate Illegal, Unreported and Unregulated (IUU) fishing activities.

2. Budget Programme Description

This 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 by operators in the industry. Key activities undertaken under this programme include enforcement patrols, quayside inspection, beach combing, surveillance, inspection of vessels for registration and license renewal, and monitoring of fish imports to ensure that IUU fisheries products are not imported into the country.

Challenges encountered in the implementation of this programme include resistance 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.

The Monitoring, Control and Surveillance Division, with a staff strength of 15, is responsible for the implementation of this programme.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved fisheries judicial arrangement	Proportion of cases adjudicated	10	10	10	10	15	15
	Average no. of days taken to dispose of cases	30	20	15	15	15	15

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Patrols on water bodies undertaken	Patrols (hours per week)	100	100	100	100	110	120
	Vessels boarded during patrols	6	6	8	8	12	12
	Number of Observers per Vessel (vessel observer ratio)	0.42	0.44	0.80	1	1	1
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	130	116	94	74	74	74
Inspections on fishing vessels conducted	Number of inspections conducted on industrial vessels	999	930	950	950	1000	1000
	Number of beach combings conducted in the marine & Volta lake	24	34	50	75	75	80

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	Purchase of drones (Unmanned Aerial Vehicles) for surveillance
Creation of additional Fisheries Watch Volunteers	Acquire 2 Patrol boats to strengthen surveillance system
Expand the fisheries observer programme	Renovate and equip 2 enforcement centres
Conduct land and sea patrols	
Intensify monitoring and surveillance of country's marine and inland waters	
Purchase airtime for VMS/AIS subscriptions	
Establish FEU Office at Yeji, Elmina and Buipe	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01904 - Fisheries Monitoring, Control and Surveillance	2,897,805	2,897,805	2,897,805
01904000- Monitoring; Control and Surveillance	2,897,805	2,897,805	2,897,805
21 - Compensation of employees [GFS]	478,762	478,762	478,762
22 - Use of goods and services	2,119,043	2,119,043	2,119,043
31 - Non financial assets	300,000	300,000	300,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH / SANITATION 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01905 - Aquatic Animal Health and Post harvet	5,972,827	5,972,827	5,972,827
01905001- Fish Health and Sanitation	3,466,275	3,466,275	3,466,275
21 - Compensation of employees [GFS]	293,416	293,416	293,416
22 - Use of goods and services	705,224	705,224	705,224
31 - Non financial assets	2,467,635	2,467,635	2,467,635
01905002- Post Harvest Management	2,506,552	2,506,552	2,506,552
21 - Compensation of employees [GFS]	64,420	64,420	64,420
22 - Use of goods and services	885,232	885,232	885,232
31 - Non financial assets	1,556,901	1,556,901	1,556,901

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

- To provide specialized aquatic husbandry and laboratory services to operators in the capture and culture fisheries;
- To control the movement of fish and fishery products across various boundaries; and
- To 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.

The Fish Health Unit (FHU) is responsible for the implementation of this sub-programme.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	8	8	8	8	8	8
	Number of Stakeholders Trained	50	50	50	50	50	50
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	40	40	40	40	40	40
	Number of farms adhering to standards	75	75	85	85	90	100
	Number of health permits for export of feed inspected.	10	10	30	30	35	35
	Number of permits issued for import of aquatic organisms.	5	5	5	10	10	15
	Number of permits issued for export of aquatic organism	50	50	100	100	120	120
	Number of permits issued for aquatic input production.	5	5	5	8	8	10

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 existing fish health laboratory structures
Conduct regional and national sensitization on new Aquatic Animal Health Policy	Acquire Laboratory consumables / equipment
Provide laboratory and technical equipment support for disease detection and diagnosis	
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	
Create fish farm database	
Develop Protocols for disease emergency preparedness	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01905001- Fish Health and Sanitation	3,466,275	3,466,275	3,466,275
01905001- Fish Health and Sanitation	3,466,275	3,466,275	3,466,275
21 - Compensation of employees [GFS]	293,416	293,416	293,416
211 - Wages and salaries [GFS]	293,416	293,416	293,416
Goods and Services	705,224	705,224	705,224
22 - Use of goods and services	705,224	705,224	705,224
31 - Non financial assets	2,467,635	2,467,635	2,467,635
311 - Fixed assets	2,467,635	2,467,635	2,467,635

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

- To prolong the shelf life of fish and fishery products through the transfer of appropriate fish processing technologies and
- To 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.

The Post-Harvest Unit (PHU) 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 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Improved technologies in fish handling and processing introduced	Storage facilities provided at selected landing sites	6	2	6	8	8	10
	HACCP implemented at selected landing sites	2	2	2	2	2	2
Fisher based Associations strengthened	Functional national umbrella for fish processors and traders formed	1	1	1	1	1	1
	Credits to selected Fisher Based Organisations facilitated	10	0	10	10	10	10
	Number of Fisher Based Organizations trained in basic business management skills	20	5	15	15	20	20
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	50	32	75	75	100	100
	Number of establishments supported with improved processing technologies	2	5	10	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)
Introduce improved technologies through adaptation and training	Construct landing sites with improved facilities at Teshie, Keta, Ada and Cape Coast (Phase 2)
Train fifty (50) fish processors on safety and quality issues	Construct 10 Solar Cold Stores
Enforcement of sanitation and safety issues	
Mainstream Gender into fisheries related development issues	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01905002- Post Harvest Management	2,506,552	2,506,552	2,506,552
01905002- Post Harvest Management	2,506,552	2,506,552	2,506,552
21 - Compensation of employees [GFS]	64,420	64,420	64,420
211 - Wages and salaries [GFS]	64,420	64,420	64,420
Goods and Services	885,232	885,232	885,232
22 - Use of goods and services	885,232	885,232	885,232
31 - Non financial assets	1,556,901	1,556,901	1,556,901
311 - Fixed assets	1,556,901	1,556,901	1,556,901



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2018 | 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
019 - Ministry of Fisheries and Aquaculture Development	9,743,210	2,684,640	2,306,500	14,734,350	749,063	9,212,602	7,247,241	17,208,906	2,000,000			4,647,270	18,589,080	23,236,350
01901 - Ministry Headquarters	2,714,042	1,677,901	570,000	4,961,943	749,063	2,863,264	645,907	4,258,234	2,000,000					11,220,177
0190101 - Ministry Headquarters	2,714,042	1,577,901	570,000	4,861,943		1,989,963	598,000	2,587,963						7,449,906
0190101001 - MOFAD General Administration	2,714,042	1,577,901	570,000	4,861,943		1,989,963	598,000	2,587,963						7,449,906
0190102 - MOFA Office of the Minister		100,000		100,000		397,136		397,136						497,136
0190102001 - MOFAD Office of the Minister		100,000		100,000		397,136		397,136						497,136
0190103 - Anumabo Fisheries College									2,000,000					2,000,000
0190103001 - Gen Admin									2,000,000					2,000,000
0190104 - National Premix Fuel Secretariat					749,063	476,166	47,907	1,273,136						1,273,136
0190104001 - Gen. Admin					749,063	476,166	47,907	1,273,136						1,273,136
01954 - MOFA Fisheries Commission	7,029,168	1,006,739	1,736,500	9,772,407		6,349,338	6,601,334	12,950,672				4,647,270	18,589,080	45,959,429
0195401 - MOFAD Fisheries Commission	7,029,168	469,812	630,000	8,128,980		1,549,708	178,388	1,728,096				1,042,255	3,700,281	4,742,536
0195401001 - MOFAD General Administration and Operations	7,029,168	469,812	630,000	8,128,980		1,549,708	178,388	1,728,096				1,042,255	3,700,281	4,742,536
0195402 - MOFA Marine Fisheries Management Division			806,500	806,500		1,014,037	1,074,663	2,088,700				1,645,172	12,481,342	14,126,514
0195402001 - MOFA Marine Fisheries Management Division			806,500	806,500		1,014,037	1,074,663	2,088,700				1,645,172	12,481,342	14,126,514
0195403 - MOFA Inland and Aquaculture Management Division		20,000		20,000		2,132,794	3,500,000	5,632,794					2,407,457	8,060,250
0195403001 - MOFA Inland and Aquaculture Management Division		20,000		20,000		2,132,794	3,500,000	5,632,794					2,407,457	8,060,250
0195404 - MOFA Monitoring, Control and Surveillance Division			300,000	300,000		159,200		159,200				1,959,843		2,419,043
0195404001 - MOFA Monitoring, Control and Surveillance Division			300,000	300,000		159,200		159,200				1,959,843		2,419,043
0195405 - MOFA Fisheries Scientific Survey Division							1,848,283	1,848,283						1,848,283
0195405001 - MOFA Fisheries Scientific Survey Division							1,848,283	1,848,283						1,848,283
0195406 - MOFA Yeji Artesian Fisheries		40,000		40,000		80,170		80,170						120,170
0195406001 - MOFA Yeji Artesian Fisheries		40,000		40,000		80,170		80,170						120,170
0195407 - MOFA Regional Operations		476,928		476,928		1,413,429		1,413,429						1,890,357
0195407001 - Regional Operations Greater Accra		50,859		50,859		94,100		94,100						144,959
0195407002 - MOFA Regional Operations Volta		40,000		40,000		144,460		144,460						184,460



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development
 Year: 2018 | 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
0195407003 - Regional Operations Central		40,000		40,000		132,487		132,487							172,487
0195407004 - Regional Operations Western		61,200		61,200		205,630		205,630							266,830
0195407005 - Regional Operations Eastern		60,000		60,000		62,649		62,649							122,650
0195407006 - Regional Operations Ashanti		80,000		80,000		296,433		296,433							376,433
0195407007 - Regional Operations Brong Ahafo		54,541		54,541		118,759		118,759							173,300
0195407008 - MOFA Regional Operations Northern		30,000		30,000		119,722		119,722							149,722
0195407009 - Regional Operations Upper East		30,164		30,164		107,559		107,559							137,723
0195407010 - MOFA Regional Operations Upper West		30,163		30,163		131,630		131,630							161,793