



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2020-2023***

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

***PROGRAMME BASED BUDGET ESTIMATES  
For 2020***



***MINISTRY OF FISHERIES AND  
ACQUACULTURE  
DEVELOPMENT***



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The MoFAD MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>01901 - Management of Administration</b>	<b>3,310,769</b>	<b>1,258,191</b>		<b>4,568,960</b>	<b>816,203</b>	<b>12,185,180</b>	<b>11,037,041</b>	<b>24,038,424</b>							<b>28,607,384</b>
01901001 - Finance and Administration	1,374,197	724,564		2,098,760	816,203	8,509,212	11,037,041	20,362,456							22,461,216
01901002 - Human Resource	172,772	27,800		200,572		100,000		100,000							300,572
01901003 - Policy; Planning; Budgeting; Monitoring and Evaluation.	469,768			469,768		1,880,000		1,880,000							2,349,768
01901004 - Research; Statistics; Information; Communication and Public Relations	172,578	90,414		262,992		30,000		30,000							292,992
01901005 - Fisheries Sector Coordination.	1,121,454	415,413		1,536,868		1,665,968		1,665,968							3,202,836
<b>01902 - Fisheries Resources Management</b>	<b>2,909,661</b>	<b>298,800</b>		<b>3,208,461</b>		<b>2,460,100</b>	<b>4,930,000</b>	<b>7,390,100</b>					<b>28,593,500</b>	<b>28,593,500</b>	<b>39,192,061</b>
01902001 - Marine Fisheries Resource Management	1,905,139	37,350		1,942,489		1,888,060		1,888,060					28,593,500	28,593,500	32,424,049
01902002 - Inland Fisheries Resource Management	171,401			171,401		50,000		50,000							221,401
01902003 - Fisheries and Aquaculture Research and Development	833,121	261,450		1,094,571		522,040	4,930,000	5,452,040							6,546,611
<b>01903 - Aquaculture Development</b>	<b>2,573,629</b>	<b>240,500</b>		<b>2,814,129</b>		<b>11,352,000</b>	<b>17,770,000</b>	<b>29,122,000</b>							<b>31,936,129</b>
01903001 - Fisheries Hatcheries Operations	317,141			317,141		160,000	993,303	1,153,303							1,470,444
01903002 - Aquaculture Training and Extension	2,256,488	240,500		2,496,988		11,192,000	16,776,697	27,968,697							30,465,685
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>390,178</b>	<b>354,372</b>		<b>744,550</b>		<b>17,122,383</b>	<b>1,250,354</b>	<b>18,372,737</b>							<b>19,117,287</b>
01904000 - Monitoring; Control and Surveillance	390,178	354,372		744,550		17,122,383	1,250,354	18,372,737							19,117,287
<b>01905 - Aquatic Animal Health and Post harvest Management.</b>	<b>480,647</b>	<b>120,000</b>		<b>600,647</b>		<b>9,425,586</b>		<b>9,425,586</b>							<b>10,026,233</b>
01905001 - Fish Health and Sanitation	246,284	120,000		366,284		9,025,586		9,025,586							9,391,870
01905002 - Post Harvest Management	234,363			234,363		400,000		400,000							634,363
<b>Grand Total</b>	<b>9,664,884</b>	<b>2,271,863</b>		<b>11,936,747</b>	<b>816,203</b>	<b>52,545,250</b>	<b>34,987,395</b>	<b>88,348,847</b>					<b>28,593,500</b>	<b>28,593,500</b>	<b>128,879,094</b>

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

### **1. POLICY OBJECTIVES**

The policy objectives of the 2018-2021 National Medium-Term Development Policy Framework (NMTDPF) relevant to the core mandate of the Ministry of Fisheries and Aquaculture Development are:

- Conserve Marine Areas - Conservation of Aquatic Ecosystems (*ref. 4.2*)
- Enhance the application of Science, Technology and Innovation (*ref. 4.5 pg. 161*)
- Ensure sustainable development and management of Aquaculture (*ref.5.1 pg. 161*)
- Ensure sustainable development and management of Fisheries Resources (*ref. 5.2 pg. 161*)
- Enhance capacity for policy formulation and coordination.

### **2. GOAL**

The Goal of MoFAD is to “Transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development”. (*ref. 2018-2021 MTDP*).

### **3. CORE FUNCTIONS**

The core functions of MoFAD are:

- Formulate and implement Sector Development Policies and Strategies in line with National Development Policy Frameworks.
- Facilitate the development of Aquaculture sub-sector to increase domestic fish production.
- Enforce Fisheries Laws and Regulations to protect fisheries resources.
- Promote sustainable management of fisheries resources for national benefits.
- Develop Sector Medium-Term Development Plans consistent with National Development Policy Frameworks.
- Conduct periodic Socio-economic Studies/Research on “Topical” Fisheries related development issues for policy formulation and planning.
- Coordinate all development interventions to accelerate the transformation of the Fisheries and Aquaculture sector.
- Have Oversight responsibility of all agencies in the sector, including the Fisheries Commission.



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		2019 Status (as @ sept.)		Target			
		Year	Value	Target	Actual performance/Value	Year	Value	Year	Value
<b>Total fish supply</b>									
Marine	metric tonnes	2018	302,431.50	302,255.30	235,276.06	2020	347,754.11	2022	290,113.93
Inland		2018	73,627.80	90,052.46	62,266.53	2020	85,007.71	2022	93,185.33
Aquaculture		2018	76,620.00	105,253.12	52,120.00	2020	129,302.00	2022	129,302.00
Total domestic production		2018	452,679.30	497,560.88	349,662.59	2020	562,063.82	2022	512,601.26
Export		2018	73,621.97	53,101.01	57,312.80	2020	84,058.77	2022	86,135.52
Import		2018	192,689.55	179,957.44	145,471.12	2020	199,780.33	2022	150,163.00

#### 5. SUMMARY OF KEY ACHIEVEMENTS BY PROGRAMME IN 2019

MoFAD and its Agencies implemented 5 development priority programmes in 2019 and achieved the following:

##### Management and Administration

In 2019, the Ministry and its Agencies (the Fisheries Commission and the National Premix Fuel Secretariat) intensified sector revenue mobilization effort and realized GHS22,954,630.00 as against end of year target of GHS24,045,348.48, representing 95% achievement. Also, existing Fishing Licensing Fees (2014-2018) for Industrial Vessels were reviewed and approved by Cabinet in August 2019 for implementation in 2020 and beyond. It is expected that the new Fees will boost MoFAD total revenue base by more than 25%.

With regard to Fisheries Infrastructure Improvement to transform the Fisheries and Aquaculture Sector, MoFAD initiated the construction of “One Stop Shop Aquaculture Training Centre” at Dawhenya in September 2019 to provide skills training for unemployed youth to take up aquaculture as a viable/gainful economic enterprise. It is expected that the Centre will provide skills in areas of aquaculture production for 150 and 250 youth in 2020 and 2021 respectively. In addition, the Fisheries Educational Infrastructure at Anomabo (Anomabo Fisheries College) is about 82.5% complete. The College comprises (1) Lecture, (2) Administration, (3) Laboratory and (4) Hostel Blocks.



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To increase the production of quality fingerlings to meet the demand of fish farmers, about 51% of the rehabilitation works at Sankana public hatchery in Upper West region was completed. In 2020, the hatchery will be made functional to increase total fingerling production. In 2019, the Ministry completed preparatory works for the construction of Jamestown Fishing Harbour Complex, under a Chinese Government Grant. Civil works for the two-year project will commence in March 2020. With regards to the construction of fish landing sites, MoFAD will continue to collaborate with the Ministry of Transport to ensure the construction of Fish Landing Sites at specified locations along the coastal regions are completed by 2021.

### **Fisheries Resource Management**

As part of the medium to long-term marine stock recovery strategy, MoFAD collaborated with stakeholders and implement one-month Closed Season for Artisanal fleet (May 15 – June 15 2019) and a two-month Closed Season for Industrial Trawlers (August 1 – September 30). The exercise recorded 100% compliance rate. The strategy will be extended to cover all fleet for 2 months in 2020 and 3 months in 2021 respectively. Also, artisanal fishers in the marine and inland sub-sectors were supported with 56,808,000 litres of premix fuel to enhance their operations.

MoFAD collaborated with stakeholders and developed the “Ghana National Canoe Identification Card System” for implementation in 2020. The Identification Card System will assist to regulate and reduce pressure/efforts on marine fish stocks, which will gradually lead to the introduction of the “Quota System” for the artisanal sub-sector in the long-run.

Total marine fish production as at September 2019 stood at 235,276.06mt valued at US\$3,607,576,286.44, while the inland sub-sector recorded 62,266.53mt of fish valued at GHS716,065,125.67 during the same period.

### **Aquaculture Development**

In 2019, the focus of the Aquaculture Development programme was on “Aquaculture for Food and Jobs” (AFJ) Initiative. The main objective is to create direct and indirect jobs for unemployed persons along the Aquaculture Value-chain, as well as increase total fish supply in the economy. Under Phase 1 of AFJ, 321 youth were trained in modern methods of aquaculture production. In 2020, the AFJ programme will be fully rolled out in Ashanti, Bono, Bono East, Western, Volta, Oti, and Eastern Regions. AFJ beneficiaries will be supported with 18,200mt of fish feed and 35 million fingerlings to produce about 17,500mt of additional fish valued at GHS297.5 million. By December 2021, a total of 3,000 direct and indirect jobs is expected to be created.





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The provision of real-time quality extension services to Aquaculture Establishments is an essential element of increased aquaculture production. In 2019, 1,850 small and medium scale fish farms were trained in (1) quality fingerling production, (2) fish feed formulation, and (3) effective and efficient farm management. The extension service delivery provided to fish farmers is expected to enhance the capacity to increase fish production.

Despite these interventions, total aquaculture production declined from 76,620mt (2018) to 52,120mt (September 2019). The decline was principally due to fish disease outbreak that devastated a large number of fish farms along the Volta Lake in March 2019. To avert the situation, Government provided GHS2,000,000.00 to enable MoFAD contain the situation. The intervention is expected to restore aquaculture production.

### **Fisheries Law Enforcement**

The Ministry continued its collaboration with the Ghana Navy, Marine Police, Ghana Air Force and the Ministry of Justice and Attorney General's Department to enforce Fisheries Laws and Regulations. To reduce Illegal, Unreported and Unregulated (IUU) fishing activities, MoFAD conducted 550 Observer Missions and intensified Sea and Land Patrols. This resulted in 52 infraction cases (September 2019) that are currently in the courts for prosecution.

The Electronic Monitoring System (VMS and AIS) continued to operate on all Ghanaian and Foreign Fishing Vessels. Eighty (80) coastal fishing communities were sensitized on good fishing practices and the effects of Illegal Unreported and Unregulated (IUU) fishing. The "MV Clarias" Patrol Boat was refurbished to enhance Fisheries Law Enforcement on the Volta Lake. In Accordance with Section 132 of Fisheries Act 625, of 2002, and Fisheries (Amendment) Act 880 2014, MoFAD, in 2020 will collaborate with Industry players and intensify enforcement of Fisheries Laws and Regulations to ensure that the fisheries resources of Ghana are sustainably managed for the benefit of current and future generations.

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

The Aquatic Animal Health Unit conducted 12 Fish Health Monitoring and Surveillance Exercises. Thirty-five (35) Fish Hatcheries were certified as 75% biosecurity compliant at farm level in 2019. To contain and prevent the spread of "Infectious Spleen and Kidney Virus Disease (ISKVD)" that resulted in fish kill in March 2019, the Unit has started a fish disease immunization exercise on 30 fish disease-infested farms on the Volta Lake.

In 2020, the Ministry will collaborate with the Norwegian Agency for Development Cooperation (NORAD) under which 2,165 small scale fish farms will be made strictly



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biosecurity compliant, and 150 fish farmers trained in (i) fish disease detection and (ii) prevention. In addition, 4 Fish Health Experts will be recruited to enable the Ministry provide quality and timely fish health extension services to fish farmers.

## **6. EXPENDITURE TRENDS**

Annual approved budget for MoFAD for 2018 and 2019 were GH¢57,179,606.00 and GH¢59,592,448.00 respectively, showing an increase of 4.2%.

With regards to Budget Funding Sources, GoG decreased from GH¢14,734,350.00 (2018) to GH¢11,629,830.00 (2019), while ABFA increased from GH¢2,000,000.00 to GH¢8,042,690.00 during the same period. In addition, IGF decreased by 7.8% (i.e. from GH¢17,208,910.00 in 2018 to GH¢15,869,920.00), while Donor Funding (DP) stood at GH¢23,236,350.00 in 2018 and GH¢24,050,000.00 in 2019 respectively.

From table 1 below, out of the approved budget of GHS59,592,448.00, MoFAD utilized GHS14,612,343.60, representing 24.52%. Out of the approved Compensation of Employees budget of GHS10,980,188.00, only 46.47% was utilized as at September 2019. The shortfall was due to challenges in migration of officers of the Fisheries Commission. Approved Goods and Services budget for the same period was GHS9,932,162.00, out of which GHS7,286,651.74, representing 73.36% was utilized. With regards to Capital Expenditure (CAPEX), 5.75 % (GHS2,222,973.62) of the approved GHS38,680,098.00 was utilized. It is important to indicate that the DP component (Chinese grant) of GHS24,050,000.00 for the construction of Jamestown Fishing Harbor Complex was not released.



**Table 1: Summary of Expenditure by Economic Classification (2019)**

Item	Approved Budget (GHS)	Actual Release (GHS)	Variance (unreleased funds)	Actual Expenditure (GHS)	% utilization
	1	2	3 (1-2)	4	5 (4/1)*100
Compensation of Employee	<b>10,980,188.00</b>	<b>5,102,718.24</b>	<b>5,877,469.76</b>	<b>5,102,718.24</b>	<b>46.47</b>
o/w GoG	10,099,588.00	4,511,283.00	5,588,305.00	4,511,283.00	44.67
o/w IGF	880,600.00	591,435.24	289,164.76	591,435.24	67.16
Goods & Services	<b>9,932,162.00</b>	<b>8,689,031.17</b>	<b>1,243,130.83</b>	<b>7,286,651.74</b>	<b>73.36</b>
o/w GoG	1,530,245.00	1,165,042.62	365,202.38	562,375.59	36.75
o/w IGF	8,401,917.00	7,523,988.55	877,928.45	6,724,276.15	80.03
Capital Expenditure	<b>38,680,098.00</b>	<b>7,303,440.73</b>	<b>31,376,657.27</b>	<b>2,222,973.62</b>	<b>5.75</b>
o/w ABFA	8,042,691.00	1,894,818.85	6,147,872.15	926,383.37	11.52
o/w IGF	6,587,407.00	5,408,621.88	1,178,785.12	1,296,590.25	19.68
o/w DP	24,050,000.00	-	24,050,000.00	-	-
<b>Total</b>	<b>59,592,448.00</b>	<b>21,095,190.14</b>	<b>38,497,257.86</b>	<b>14,612,343.60</b>	<b>24.52</b>

The Total Budget Ceiling for MoFAD for the 2020 stands at GHS128,879,095.00, of which compensation of employees is GHS10,481,087.00 (8.13%), Goods and Services is GHS54,817,113.00 (42.53%) and Capital Expenditure is GHS63,580,895.00 (49.34%). The 2020 budget shows an increase of 116.27% compared to the 2019 figure of GHS59,592,448.00. The increase is as a result of increased revenue projections under IGF. The detail are indicated in the table 2 below.

**Table 2: 2020 Budget Ceilings by Economic Classification and Funding Source**

Item	2020 Budget Ceiling (GHS)				
Compensation of Employee	9,664,884.00	-	816,203.00	-	<b>10,481,087.00</b>
Goods & Services	2,271,863.00	-	52,545,250.00	-	<b>54,817,113.00</b>
Capital Expenditure	-	-	34,987,395.00	28,593,500.00	<b>63,580,895.00</b>
<b>Total</b>	<b>11,936,747.00</b>	<b>-</b>	<b>88,348,848.00</b>	<b>28,593,500.00</b>	<b>128,879,095.00</b>





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Ministry of Fisheries and Aquaculture</b>	<b>128,879,094</b>	<b>128,703,717</b>	<b>128,703,717</b>	<b>128,703,717</b>
<b>01901 - Management of Administration</b>	<b>28,607,384</b>	<b>28,432,007</b>	<b>28,432,007</b>	<b>28,432,007</b>
<b>01901001 - Finance and Administration</b>	<b>22,461,216</b>	<b>22,337,464</b>	<b>22,337,464</b>	<b>22,337,464</b>
21 - Compensation of employees [GFS]	2,190,399	2,066,647	2,066,647	2,066,647
22 - Use of goods and services	9,233,776	9,233,776	9,233,776	9,233,776
31 - Non financial assets	11,037,041	11,037,041	11,037,041	11,037,041
<b>01901002 - Human Resource</b>	<b>300,572</b>	<b>248,947</b>	<b>248,947</b>	<b>248,947</b>
21 - Compensation of employees [GFS]	172,772	121,147	121,147	121,147
22 - Use of goods and services	127,800	127,800	127,800	127,800
<b>01901003 - Policy; Planning; Budgeting; Monitoring and Evalu</b>	<b>2,349,768</b>	<b>2,349,768</b>	<b>2,349,768</b>	<b>2,349,768</b>
21 - Compensation of employees [GFS]	469,768	469,768	469,768	469,768
22 - Use of goods and services	1,880,000	1,880,000	1,880,000	1,880,000
<b>01901004 - Research; Statistics; Information; Communication</b>	<b>292,992</b>	<b>292,992</b>	<b>292,992</b>	<b>292,992</b>
21 - Compensation of employees [GFS]	172,578	172,578	172,578	172,578
22 - Use of goods and services	120,414	120,414	120,414	120,414
<b>01901005 - Fisheries Sector Coordination.</b>	<b>3,202,836</b>	<b>3,202,836</b>	<b>3,202,836</b>	<b>3,202,836</b>
21 - Compensation of employees [GFS]	1,121,454	1,121,454	1,121,454	1,121,454
22 - Use of goods and services	2,081,382	2,081,382	2,081,382	2,081,382
<b>01902 - Fisheries Resources Management</b>	<b>39,192,061</b>	<b>39,192,061</b>	<b>39,192,061</b>	<b>39,192,061</b>
<b>01902001 - Marine Fisheries Resource Management</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>
21 - Compensation of employees [GFS]	1,905,139	1,905,139	1,905,139	1,905,139
22 - Use of goods and services	1,925,410	1,925,410	1,925,410	1,925,410
31 - Non financial assets	28,593,500	28,593,500	28,593,500	28,593,500



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01902002 - Inland Fisheries Resource Management</b>	<b>221,401</b>	<b>221,401</b>	<b>221,401</b>	<b>221,401</b>
21 - Compensation of employees [GFS]	171,401	171,401	171,401	171,401
22 - Use of goods and services	50,000	50,000	50,000	50,000
<b>01902003 - Fisheries and Aquaculture Research and Developm</b>	<b>6,546,611</b>	<b>6,546,611</b>	<b>6,546,611</b>	<b>6,546,611</b>
21 - Compensation of employees [GFS]	833,121	833,121	833,121	833,121
22 - Use of goods and services	783,490	783,490	783,490	783,490
31 - Non financial assets	4,930,000	4,930,000	4,930,000	4,930,000
<b>01903 - Aquaculture Development</b>	<b>31,936,129</b>	<b>31,936,129</b>	<b>31,936,129</b>	<b>31,936,129</b>
<b>01903001 - Fisheries Hatcheries Operations</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>
21 - Compensation of employees [GFS]	317,141	317,141	317,141	317,141
22 - Use of goods and services	160,000	160,000	160,000	160,000
31 - Non financial assets	993,303	993,303	993,303	993,303
<b>01903002 - Aquaculture Training and Extension</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>
21 - Compensation of employees [GFS]	2,256,488	2,256,488	2,256,488	2,256,488
22 - Use of goods and services	11,432,500	11,432,500	11,432,500	11,432,500
31 - Non financial assets	16,776,697	16,776,697	16,776,697	16,776,697
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>
<b>01904000 - Monitoring; Control and Surveillance</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>
21 - Compensation of employees [GFS]	390,178	390,178	390,178	390,178
22 - Use of goods and services	17,476,755	17,476,755	17,476,755	17,476,755
31 - Non financial assets	1,250,354	1,250,354	1,250,354	1,250,354
<b>01905 - Aquatic Animal Health and Post harvet</b>	<b>10,026,233</b>	<b>10,026,233</b>	<b>10,026,233</b>	<b>10,026,233</b>
<b>01905001 - Fish Health and Sanitation</b>	<b>9,391,870</b>	<b>9,391,870</b>	<b>9,391,870</b>	<b>9,391,870</b>



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	246,284	246,284	246,284	246,284
22 - Use of goods and services	9,145,586	9,145,586	9,145,586	9,145,586
<b>01905002 - Post Harvest Management</b>	<b>634,363</b>	<b>634,363</b>	<b>634,363</b>	<b>634,363</b>
21 - Compensation of employees [GFS]	234,363	234,363	234,363	234,363
22 - Use of goods and services	400,000	400,000	400,000	400,000

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

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

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

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

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

This Budget Programme focuses on (i) providing sector policy directions through policy formulation and implementation; (ii) enhancing institutional capacity for efficient service delivery; (iii) ensuring “value for money” in the use of scarce development resources; (iv) coordinating all development interventions (both public and private) relating to the fisheries sector; and (v) honouring of international Fisheries related Obligations. The programme seeks to provide administrative support to enable the sector achieve medium to long-term planned targets and development outcomes within specified timeframes.

Five key components of M&A Programme are;

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





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>01901 - Management of Administration</b>	<b>28,607,384</b>	<b>28,432,007</b>	<b>28,432,007</b>	<b>28,432,007</b>
<b>01901001 - Finance and Administration</b>	<b>22,461,216</b>	<b>22,337,464</b>	<b>22,337,464</b>	<b>22,337,464</b>
21 - Compensation of employees [GFS]	2,190,399	2,066,647	2,066,647	2,066,647
22 - Use of goods and services	9,233,776	9,233,776	9,233,776	9,233,776
31 - Non financial assets	11,037,041	11,037,041	11,037,041	11,037,041
<b>01901002 - Human Resource</b>	<b>300,572</b>	<b>248,947</b>	<b>248,947</b>	<b>248,947</b>
21 - Compensation of employees [GFS]	172,772	121,147	121,147	121,147
22 - Use of goods and services	127,800	127,800	127,800	127,800
<b>01901003 - Policy; Planning; Budgeting; Monitoring and Evalu</b>	<b>2,349,768</b>	<b>2,349,768</b>	<b>2,349,768</b>	<b>2,349,768</b>
21 - Compensation of employees [GFS]	469,768	469,768	469,768	469,768
22 - Use of goods and services	1,880,000	1,880,000	1,880,000	1,880,000
<b>01901004 - Research; Statistics; Information; Communication</b>	<b>292,992</b>	<b>292,992</b>	<b>292,992</b>	<b>292,992</b>
21 - Compensation of employees [GFS]	172,578	172,578	172,578	172,578
22 - Use of goods and services	120,414	120,414	120,414	120,414
<b>01901005 - Fisheries Sector Coordination.</b>	<b>3,202,836</b>	<b>3,202,836</b>	<b>3,202,836</b>	<b>3,202,836</b>
21 - Compensation of employees [GFS]	1,121,454	1,121,454	1,121,454	1,121,454
22 - Use of goods and services	2,081,382	2,081,382	2,081,382	2,081,382



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1: Finance and Administration

#### 1. Budget Sub-Programme Objective

The main objective of the Finance and Administration sub-programme is to ensure timely provision of adequate logistics to all operational units to enhance service delivery and compliance with all financial and internal audit controls as specified in the Public Financial Management Act, 2017 (ACT 921) and Regulation, 2019 (L.I 2378).

#### 2. Budget Sub-Programme Description

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

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

Table 3 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	7	7	7	7	8	8	8	8
Procurement plan	Plan prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
	Approved Procurement Plan	1	1	1	1	1	1	1	1
Reports	Number of Financial	12	8	12	9	12	12	12	12



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Reports prepared								
	Number of Internal audit reports	4	4	4	3	4	4	4	4
	Number of procurement reports	4	2	4	3	4	4	4	4
Improved logistical capacity	Number of vehicles procured	15	0	0	0	5	3	3	3
	Office equipment	Various	Various	Various	Various	Various	Various	Various	Various
Assets Register	Number of times assets Register updated	2	1	2	2	2	2	2	2

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

Operations and Projects to be implemented by the sub-programme in 2020

Operations	Projects
Ministerial Sector Supervision and Coordination	Complete Phase 1 of Fisheries College, Anomabo
Honouring of International Fisheries related Obligations	Office Equipment Support
MoFAD General Operations	Phase 1 of MoFAD/FC Office Building
National Farmers' Day Celebration	Establish Fisheries Data Centre
Development and validation of Sector Procurement Plan	.Procure 5 vehicles
Strengthen the monitoring mechanism for Pre- mix Fuel distribution	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01901001 - Finance and Administration</b>	<b>22,461,216</b>	<b>22,337,464</b>	<b>22,337,464</b>	<b>22,337,464</b>
21 - Compensation of employees [GFS]	2,190,399	2,066,647	2,066,647	2,066,647
22 - Use of goods and services	9,233,776	9,233,776	9,233,776	9,233,776
31 - Non financial assets	11,037,041	11,037,041	11,037,041	11,037,041

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2: Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The key operations of this sub-programme includes (i) identification of the human resource gaps for planning, (ii) Staff recruitments, training, performance appraisal and promotions, (iii) productivity enhancement, and (iv) Staff welfare issues.

#### 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Human resource data base reviewed and updated	Number of times updated in a year	2	1	2	1	2	2	2	2
Capacity Enhancement									
In-service training	Number of staff/ Stakeholders trained	35	20	40	0	50	50	50	50
Local courses		20	4	30	3	35	35	35	35
Foreign training		3	17	5	25	10	10	10	10
Middle level manpower training		15	1	25	0	35	35	35	35
Recruitment/ Transfers form other MDAs	Number of staff	10	6	20	8	20	15	12	20



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

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

Operations		Projects
Staff Capacity Building		
Promotion Interviews		





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01901002 - Human Resource	300,572	248,947	248,947	248,947
21 - Compensation of employees [GFS]	172,772	121,147	121,147	121,147
22 - Use of goods and services	127,800	127,800	127,800	127,800

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past years (2018-2019) indicate actual performance whilst the projections for 2020-2023 are indicative.

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	2	2	1	2	2	2	2
Annual budget for MoFAD developed	MoFAD annual budget prepared and approved by	31 <sup>st</sup> Sept.	30 <sup>th</sup> Sept.	31 <sup>st</sup> Sept.	29 <sup>th</sup> Sept.	28 <sup>th</sup> Sept.	27 <sup>th</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Monitoring and periodic evaluation activities of	Number of Monitoring trips undertaken	8	8	8	2	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
MoFAD and Agencies implemented	Number of Monitoring Reports	8	8	8	2	4	4	4	4
Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	5	5	3	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
Preparation of Annual Performance reports on MTDP (2018-2021)	
2021-2023 Sector Budget Development	
Monitoring and Evaluation of MoFAD Sector Programmes and Projects	
Mid-Term Performance Assessment of 2018-2021 Priority Programme and results Framework	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01901003 - Policy; Planning; Budgeting; Monitoring an	2,349,768	2,349,768	2,349,768	2,349,768
21 - Compensation of employees [GFS]	469,768	469,768	469,768	469,768
22 - Use of goods and services	1,880,000	1,880,000	1,880,000	1,880,000

## 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	1	1	0	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	5	5	1	5	5	5	5
Intranet established in all directorates	Number of directorates connected	5	5	5	5	5	5	5	5
MOFAD staff upgraded in ICT(Capacity building)	Number of staff trained	10	5	10	0	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	1	1	0	1	1	1	1
ICT/IT Auditing	Frequency	4	4	4	0	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	
Enhance capacity of MoFAD staff in ICT	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01901004 - Research; Statistics; Information; Communi	292,992	292,992	292,992	292,992
21 - Compensation of employees [GFS]	172,578	172,578	172,578	172,578
22 - Use of goods and services	120,414	120,414	120,414	120,414

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: Fisheries Sector Coordination**

##### **1. Budget Sub-Programme Objective**

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

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

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

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



### 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Prepare and submit quarterly reports	Number of reports prepared	4	4	4	2	4	4	4	4
Submission of annual/mid-year reports	Annual and mid-year reports	2	2	2	2	2	2	2	2
Review and make recommendations for fishery vessels licensing	Review of vessel licensing by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

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

Table 12: Main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Internal management of Fisheries Commission - Head Office	
Regional Operations	
Internal management of Specialized Field Stations of the Fisheries Commission	
Monitoring of fisheries activities at regional and zonal levels	
General operations of the Fisheries Commission Board	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01901005 - Fisheries Sector Coordination.	3,202,836	3,202,836	3,202,836	3,202,836
21 - Compensation of employees [GFS]	1,121,454	1,121,454	1,121,454	1,121,454
22 - Use of goods and services	2,081,382	2,081,382	2,081,382	2,081,382

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## **BUDGET PROGRAMME SUMMARY**

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

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

To protect and conserve Ghana's fisheries resources in a sustainable manner to benefit present and future generations.

#### **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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>01902 - Fisheries Resources Management</b>	<b>39,192,061</b>	<b>39,192,061</b>	<b>39,192,061</b>	<b>39,192,061</b>
<b>01902001 - Marine Fisheries Resource Management</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>
21 - Compensation of employees [GFS]	1,905,139	1,905,139	1,905,139	1,905,139
22 - Use of goods and services	1,925,410	1,925,410	1,925,410	1,925,410
31 - Non financial assets	28,593,500	28,593,500	28,593,500	28,593,500
<b>01902002 - Inland Fisheries Resource Management</b>	<b>221,401</b>	<b>221,401</b>	<b>221,401</b>	<b>221,401</b>
21 - Compensation of employees [GFS]	171,401	171,401	171,401	171,401
22 - Use of goods and services	50,000	50,000	50,000	50,000
<b>01902003 - Fisheries and Aquaculture Research and Developm</b>	<b>6,546,611</b>	<b>6,546,611</b>	<b>6,546,611</b>	<b>6,546,611</b>
21 - Compensation of employees [GFS]	833,121	833,121	833,121	833,121
22 - Use of goods and services	783,490	783,490	783,490	783,490
31 - Non financial assets	4,930,000	4,930,000	4,930,000	4,930,000

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

#### SUB-PROGRAMME 2.1: Marine Fisheries Resource Management

##### 1. Budget Sub-Programme Objective

To enhance sustainable management and conservation of marine resources for national benefits.

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

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

The Marine Fisheries Management Division (MFMD) and FC Regional Offices, with staff strength of 82, are 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of industrial vessels registered and licensed	530	123	120	120	120	120	120	120
	Number of canoes registered and embossed	12,728	12,728	12,728	12,728	12,728	12,728	12,728	12,728
	Number of fishing holidays for canoes (days)	104	104	104	104	104	104	104	104



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Months of closed season established for industrial trawlers	2	2	4	4	4	4	4	4
Value Chain Development	Number of small-scale fish landing sites developed	2	0	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
Develop new Fisheries Management Plan (2020-2023)	Construct Fishing Harbour Complex
Implement Closed Season for all fishing fleet	
Evaluate impact of Closed Season on fish stock levels	
Issue Identification Cards to canoe owners	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01902001 - Marine Fisheries Resource Management</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>	<b>32,424,049</b>
21 - Compensation of employees [GFS]	1,905,139	1,905,139	1,905,139	1,905,139
22 - Use of goods and services	1,925,410	1,925,410	1,925,410	1,925,410
31 - Non financial assets	28,593,500	28,593,500	28,593,500	28,593,500

## 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) and FC Regional Offices, with staff strength of 30, are 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of frame survey conducted	1	0	1	0	1	-	-	-
	Percentage of canoes registered and embossed	70	0	70	70	70	100	100	100
	Number of fishing holidays for	104	52	104	104	104	104	104	104



	canoes (days)								
Community-Based Fisheries Management Committees Formed	Number of functional CBMCs	5	2	6	2	10	-	-	-
Establish fish landings from inland water	Total landings (mt)	-	73,627.80	90,052.46	62,266.53	85,007.71	99,650.61	93,306.82	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
Develop Inland Fisheries Management Plan	
Conduct canoe frame survey on the Lake Bosomtwe	
Train 30 inland fish data collectors in gears, taxonomy , fisheries laws and regulations	
Pilot co-management in 5 communities along the Volta Lake	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01902002 - Inland Fisheries Resource Management	221,401	221,401	221,401	221,401
21 - Compensation of employees [GFS]	171,401	171,401	171,401	171,401
22 - Use of goods and services	50,000	50,000	50,000	50,000

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

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Upwelling Indices established	Upwelling Index	22.0	12.73	22.0	13.0	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 <sup>3</sup> of seawater)	150.0	150.0	150.0	140.0	150.0	150.0	150.0	150.0
Fish Production level established for various marine fleet	Production figures (Metric tonnes)	313,420	376,059	392,307	235,276	290,113	273,921	267,205	267,205
Biomass of marine fish stocks established ('mt)	Small Pelagics	120,000	120,000	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	60,000	60,000
Mean fish length of selected species established (cm)	Sardinella	19	19	19	19	19	19	19	19
	Anchovy	7	7	7	7	7	7	7	7
	Chub mackerel	15	15	15	15	15	15	15	15
	Pagellus bellottii	34	34	34	34	34	34	34	34
	Pseudotolithus Senegalenseis	53	53	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	12,300	12,300



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

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

Operations		Projects
Conduct Annual Catch Assessment Surveys (Fish Production Statistics)		Acquisition of Research Vessel
Develop improved fishing gears		Completion of FSSD/MCSD Block Civil works
Conduct Biological study to assess the status of species of economic importance		





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01902003 - Fisheries and Aquaculture Research and De	6,546,611	6,546,611	6,546,611	6,546,611
21 - Compensation of employees [GFS]	833,121	833,121	833,121	833,121
22 - Use of goods and services	783,490	783,490	783,490	783,490
31 - Non financial assets	4,930,000	4,930,000	4,930,000	4,930,000

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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: AQUACULTURE DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **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) and FC Regional Offices, with staff strength of 64, are responsible for the implementation of activities under this programme.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01903 - Aquaculture Development</b>	<b>31,936,129</b>	<b>31,936,129</b>	<b>31,936,129</b>	<b>31,936,129</b>
<b>01903001 - Fisheries Hatcheries Operations</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>
21 - Compensation of employees [GFS]	317,141	317,141	317,141	317,141
22 - Use of goods and services	160,000	160,000	160,000	160,000
31 - Non financial assets	993,303	993,303	993,303	993,303
<b>01903002 - Aquaculture Training and Extension</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>
21 - Compensation of employees [GFS]	2,256,488	2,256,488	2,256,488	2,256,488
22 - Use of goods and services	11,432,500	11,432,500	11,432,500	11,432,500
31 - Non financial assets	16,776,697	16,776,697	16,776,697	16,776,697

## 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	1	2	1	2	1	2	1	-
	Number of new hatcheries established	1	0	1	1	1	1	2	-
	Number of fingerlings produced from hatcheries (in million)	300	309.67	320.1	504.7	350	350	350	350



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Number of existing fingerling producers trained	50	25	50	50	50	70	70	

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

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

Operations	Projects
Supply of functional hatcheries equipment	Upgrade hatcheries at Ashaiman and Kona-Odumase





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01903001 - Fisheries Hatcheries Operations</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>	<b>1,470,444</b>
21 - Compensation of employees [GFS]	317,141	317,141	317,141	317,141
22 - Use of goods and services	160,000	160,000	160,000	160,000
31 - Non financial assets	993,303	993,303	993,303	993,303



## 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Aquaculture for Food & Jobs	Number of beneficiaries (youth) engaged and trained with technical skills (No.)	-	-	-	321	-	-	-	-
	Number of beneficiaries (nucleus farmers and out growers) engaged (No.)	-	-	-	-	-	-	-	-
	Additional quantity of fish produce (mt)	-	-	-	-	20,000	15,000	15,000	15,000
	Total # of Jobs to be created	-	-	-	-	3,000	4,000	6,000	8,000
Extension services provided for	Total # of Aquaculture	1,500	1,400	1,800	1,850	2,050	2,200	2,400	2,200



fish farmers	establishments covered (No.)								
Aquaculture production	Total aquaculture production (mt.)	71,295	60,000	88,512	52,120	129,302	137,000	162,000	162,000

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

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

Operations	Projects
Implement Aquaculture for Food and Jobs	Establish One-Stop-Shop Aquaculture Training Centre
Extension service delivery	
Train fish farmers on: <ul style="list-style-type: none"> <li>• Fish Feed Formulation</li> <li>• Fingerling Production</li> <li>• Farm Management</li> </ul>	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01903002 - Aquaculture Training and Extension</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>	<b>30,465,685</b>
21 - Compensation of employees [GFS]	2,256,488	2,256,488	2,256,488	2,256,488
22 - Use of goods and services	11,432,500	11,432,500	11,432,500	11,432,500
31 - Non financial assets	16,776,697	16,776,697	16,776,697	16,776,697

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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: FISHERIES LAW ENFORCEMENT**

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

To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations and sensitisation and education of all stakeholders.

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

This programme focuses on ensuring responsible fishing through the use of electronic vessels monitoring systems, aerial and land-based patrols. It 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 tasked with 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.

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

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Improved fisheries judicial arrangement	Proportion of cases adjudicated	10	10	10	52	10	15	15	15
	Average no. of days taken to dispose of cases	20	20	15	15	15	15	15	15
Patrols on water bodies undertaken	No. of Sea Patrols	30	27	35	11	11	11	11	11
	Vessels boarded during patrols	6	6	8	8	8	12	12	12
	Number of Observers Missions	100	72	300	550	385	385	385	385
	Observer Coverage (%)	50	13	100	100	100	100	100	100
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	130	116	94	94	74	74	74	74
	Hours of monitoring per week	168	168	168	168	168	168	168	168
Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	930	952	950	601	950	1000	1000	1000
	Number of beach combings conducted in the marine & Volta lake	25	29	30	8	75	75	80	80



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#### 4. Budget Programme Operations and Projects

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

Operations		Projects
Monitor electronic vessels (VMS/AIS)		Acquire Patrol boats
Conduct Sea and Land patrols		
Conduct Observer Missions and Prosecutions		
Conduct Public Education on Fisheries Laws and Regulations		
IUU elimination operations		





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>
<b>01904000 - Monitoring; Control and Surveillance</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>	<b>19,117,287</b>
21 - Compensation of employees [GFS]	390,178	390,178	390,178	390,178
22 - Use of goods and services	17,476,755	17,476,755	17,476,755	17,476,755
31 - Non financial assets	1,250,354	1,250,354	1,250,354	1,250,354

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## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

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

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

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

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







## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2020	2021	2022	2023
<b>01905 - Aquatic Animal Health and Post harvet</b>	<b>10,026,233</b>	<b>10,026,233</b>	<b>10,026,233</b>	<b>10,026,233</b>
<b>01905001 - Fish Health and Sanitation</b>	<b>9,391,870</b>	<b>9,391,870</b>	<b>9,391,870</b>	<b>9,391,870</b>
21 - Compensation of employees [GFS]	246,284	246,284	246,284	246,284
22 - Use of goods and services	9,145,586	9,145,586	9,145,586	9,145,586
<b>01905002 - Post Harvest Management</b>	<b>634,363</b>	<b>634,363</b>	<b>634,363</b>	<b>634,363</b>
21 - Compensation of employees [GFS]	234,363	234,363	234,363	234,363
22 - Use of goods and services	400,000	400,000	400,000	400,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 5.1: Fish Health and Sanitation**

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

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

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

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

The Fish Health Unit (FHU) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	8	8	8	2	8	8	8	8
	Number of Stakeholders Trained	50	50	50	72	50	50	50	50
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	40	40	40	12	40	40	40	40
	Number of farms adhering to standards	75	0	85	0	85	90	100	100
	Number of health permits for export of feed inspected.	10	73	30	5	30	35	35	35
	Number of permits issued for import of aquatic organisms.	5	22	5	4	10	10	15	15
	Number of permits issued for export of aquatic organism	50	95	100	36	100	100	120	120



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

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

Operations	Projects
Conduct biosecurity audit and certification of Aquaculture establishments	
Carry out vaccination exercise	
Training and sensitize on fish disease detection, control and management	
Train 200 para professional officers in aquatic disease detection, control and management	
Develop manual on biosecurity measures for aquaculture establishment and extension officers	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01905001 - Fish Health and Sanitation	9,391,870	9,391,870	9,391,870	9,391,870
21 - Compensation of employees [GFS]	246,284	246,284	246,284	246,284
22 - Use of goods and services	9,145,586	9,145,586	9,145,586	9,145,586

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 5.2: Post Harvest Management**

##### **1. Budget Sub-programme Objectives**

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

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

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

The Post-Harvest Unit (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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Improved technologies in fish handling and processing introduced	Number of Storage facilities distributed to Processor and Trader Groups	10	20	8	20	25	25	30	30
	Number of Fisher Based Organizations trained in basic business management skills	20	5	15	27	15	15	20	20
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	50	32	75	60	75	75	100	100
	Number of establishments supported with improved processing technologies	20	5	10	0	20	20	20	20



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

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

Operations	Projects
Conduct Fish Inspection, Quality and Safety Control of fish and fishery products	
Advocate and facilitate the adoption of improved fish processing and handling technologies	
Develop information, Education and Communication (IEC) materials on vessel hygiene, <i>Ahotor</i> oven construction and usage and fish marketing	
Facilitate and coordinate activities of Fish Processor and Trader Associations	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01905002 - Post Harvest Management	634,363	634,363	634,363	634,363
21 - Compensation of employees [GFS]	234,363	234,363	234,363	234,363
22 - Use of goods and services	400,000	400,000	400,000	400,000



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>019 - Ministry of Fisheries and Aquaculture Development</b>	<b>9,664,884</b>	<b>2,271,863</b>		<b>11,936,747</b>	<b>816,203</b>	<b>52,545,250</b>	<b>34,987,395</b>	<b>88,348,847</b>					<b>28,593,500</b>	<b>28,593,500</b>	<b>128,879,094</b>
01901 - Ministry Headquarters	1,936,900	842,777		2,779,677	816,203	10,719,212	33,194,092	44,729,507					28,593,500	28,593,500	76,102,684
0190101 - Ministry Headquarters	1,936,900	398,628		2,335,528		3,960,001	21,146,697	25,106,698					28,593,500	28,593,500	56,035,726
0190101001 - MOFAD General Administration	1,936,900	398,628		2,335,528		3,960,001	21,146,697	25,106,698					28,593,500	28,593,500	56,035,726
0190102 - MOFA Office of the Minister		444,149		444,149		6,330,100	4,800,354	11,130,454							11,574,603
0190102001 - MOFAD Office of the Minister		444,149		444,149		6,330,100	4,800,354	11,130,454							11,574,603
0190103 - Anumabo Fisheries College							7,003,738	7,003,738							7,003,738
0190103001 - Gen Admin							7,003,738	7,003,738							7,003,738
0190104 - National Premix Fuel Secretariat					816,203	429,111	243,303	1,488,617							1,488,617
0190104001 - Gen. Admin					816,203	429,111	243,303	1,488,617							1,488,617
<b>01954 - MOFA Fisheries Commission</b>	<b>7,727,984</b>	<b>1,429,086</b>		<b>9,157,070</b>		<b>41,826,038</b>	<b>1,793,303</b>	<b>43,619,341</b>							<b>52,776,411</b>
0195401 - MOFAD Fisheries Commission	1,854,516	535,413		2,389,930		10,891,555		10,891,555							13,281,484
0195401001 - MOFAD General Administration and Operations	1,854,516	535,413		2,389,930		10,891,555		10,891,555							13,281,484
0195402 - MOFA Marine Fisheries Management Division	129,296	37,350		166,646		1,648,060		1,648,060							1,814,706
0195402001 - MOFA Marine Fisheries Management Division	129,296	37,350		166,646		1,648,060		1,648,060							1,814,706
0195403 - MOFA Inland and Aquaculture Management Division	411,908	85,000		496,908		10,702,000	993,303	11,695,303							12,192,211
0195403001 - MOFA Inland and Aquaculture Management Division	411,908	85,000		496,908		10,702,000	993,303	11,695,303							12,192,211
0195404 - MOFA Monitoring, Control and Surveillance Division	390,178	354,372		744,550		17,122,383		17,122,383							17,866,933
0195404001 - MOFA Monitoring, Control and Surveillance Division	390,178	354,372		744,550		17,122,383		17,122,383							17,866,933
0195405 - MOFA Fisheries Scientific Survey Division	833,121	261,450		1,094,571		522,040	800,000	1,322,040							2,416,611
0195405001 - MOFA Fisheries Scientific Survey Division	833,121	261,450		1,094,571		522,040	800,000	1,322,040							2,416,611
0195406 - MOFA Yeji Artersnal Fisheries	171,401			171,401		50,000		50,000							221,401
0195406001 - MOFA Yeji Artersnal Fisheries	171,401			171,401		50,000		50,000							221,401
0195407 - MOFA Regional Operations	3,620,422	155,500		3,775,922		730,000		730,000							4,505,922
0195407001 - Greater Accra	525,149	11,800		536,949		60,000		60,000							596,949
0195407002 - MOFA Regional Operations Volta	341,530	11,800		353,330		60,000		60,000							413,330



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2020 | Currency: Ghanaian Cedi (GHS)

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	483,776	11,800		495,576		60,000		60,000							555,576
0195407004 - Regional Operations Western	425,388	11,800		437,188		60,000		60,000							497,188
0195407005 - Regional Operations Eastern	438,222	11,800		450,022		60,000		60,000							510,022
0195407006 - Regional Operations Ashanti	290,922	11,800		302,722		60,000		60,000							362,722
0195407007 - Regional Operations Brong Ahafo	274,205	11,800		286,005		60,000		60,000							346,005
0195407008 - MOFA Regional Operations Northern	150,257	11,800		162,057		60,000		60,000							222,057
0195407009 - Regional Operations Upper East	272,707	11,800		284,507		60,000		60,000							344,507
0195407010 - MOFA Regional Operations Upper West	162,520	11,800		174,320		60,000		60,000							234,320
0195407011 - MOFA Regional Operations Oti	40,222	6,250		46,472		23,000		23,000							69,472
0195407012 - MOFA Regional Operations West North	18,113	6,250		24,363		23,000		23,000							47,363
0195407013 - MOFA Regional Operations North East	70,560	6,250		76,810		21,000		21,000							97,810
0195407014 - MOFA Regional Operations Savana	79,410	6,250		85,660		21,000		21,000							106,660
0195407015 - MOFA Regional Operations Ahafo	23,721	6,250		29,971		21,000		21,000							50,971
0195407016 - MOFA Regional Operations Bono East	23,721	6,250		29,971		21,000		21,000							50,971
<b>0195408 - Pilot Aqua Culture Centre</b>	317,141			317,141		160,000		160,000							477,141
0195408001 - Kona	116,429			116,429		50,000		50,000							166,429
0195408002 - Ashaiman	200,712			200,712		50,000		50,000							250,712
0195408003 - Akosombo						30,000		30,000							30,000
0195408004 - Veaa						30,000		30,000							30,000



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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