



REPUBLIC OF GHANA


**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024**

**MINISTRY OF FISHERIES AND
AQUACULTURE DEVELOPMENT**

**PROGRAMME BASED BUDGET ESTIMATES
For 2021**



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MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

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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: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
01901 - Management of Administration	5,339,569	1,047,054	5,000,000	11,386,623	225,341	23,454,742	14,472,493	38,152,576		1,000,000			68,510,285	68,510,285	119,049,484
01901001 - Finance and Administration	2,122,219	475,674	5,000,000	7,597,893	225,341	15,104,742	5,847,607	21,177,690		1,000,000			68,510,285	68,510,285	98,285,868
01901002 - Human Resource	242,721	150,000		392,721		700,000		700,000							1,092,721
01901003 - Policy; Planning; Budgeting; Monitoring and Evaluation.	312,685	245,707		558,392		1,500,000		1,500,000							2,058,392
01901004 - Research; Statistics; Information; Communication and Public Relations	340,292			340,292		550,000	424,886	974,886							1,315,178
01901005 - Fisheries Sector Coordination.	2,321,651	175,673		2,497,324		5,600,000	8,200,000	13,800,000							16,297,324
01902 - Fisheries Resources Management	3,225,218	430,000		3,655,218		3,960,000	250,000	4,210,000					90,885,685	90,885,685	98,750,903
01902001 - Marine Fisheries Resource Management	2,057,825	330,000		2,387,825		2,550,000		2,550,000					3,984,450	3,984,450	8,922,275
01902002 - Inland Fisheries Resource Management	409,936			409,936		700,000		700,000							1,109,936
01902003 - Fisheries and Aquaculture Research and Development	757,457	100,000		857,457		710,000	250,000	960,000					86,901,235	86,901,235	88,718,692
01903 - Aquaculture Development	2,027,270	540,000		2,567,270		6,543,011	3,554,693	10,097,704		1,000,000			50,000,000	50,000,000	63,664,974
01903001 - Fisheries Hatcheries Operations	352,910			352,910		312,500	1,014,693	1,327,193							1,680,103
01903002 - Aquaculture Training and Extension	1,674,360	540,000		2,214,360		6,230,511	2,540,000	8,770,511		1,000,000			50,000,000	50,000,000	61,984,871
01904 - Fisheries Monitoring, Control and Surveillance	296,428	100,000		396,428		5,705,000		5,705,000					83,098,765	83,098,765	89,200,193
01904000 - Monitoring; Control and Surveillance	296,428	100,000		396,428		5,705,000		5,705,000					83,098,765	83,098,765	89,200,193
01905 - Aquatic Animal Health and Post harvest Management.	266,650	25,000		291,650		3,635,000		3,635,000							3,926,650
01905001 - Fish Health and Sanitation	48,152			48,152		3,375,000		3,375,000							3,423,152
01905002 - Post Harvest Management	218,498	25,000		243,498		260,000		260,000							503,498
Grand Total	11,155,135	2,142,054	5,000,000	18,297,189	225,341	43,297,753	18,277,186	61,800,280		2,000,000			292,494,735	292,494,735	374,592,204

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

1. Policy Objectives Relevant to the Mandate of MoFAD

The policy objectives of the 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		2020 Status		Target			
		Year	Value	Target	Actual performance/Value	Year	Value	Year	Value
Total fish supply									
Marine	metric tonnes	2018	302,431.50	302,255.30	326,867.55	2021	347,754.11	2023	290,113.93
Inland		2018	73,627.80	90,052.46	80,923.18	2021	85,007.71	2023	93,185.33
Aquaculture		2018	76,620.00	105,253.12	64,004.06	2021	129,302.00	2023	129,302.00
Total domestic production		2018	452,679.30	497,560.88	471,794.79	2021	562,063.82	2023	512,601.26
Export		2018	73,621.97	53,101.01	69,152.43	2021	84,058.77	2023	86,135.52
Import		2018	192,689.55	179,957.44	193,226.87	2021	199,780.33	2023	150,163.00

5. Expenditure Trends

The total budget allocation for the sector during the reporting year was One Hundred and Twenty-Eight Million, Eight Hundred and Seventy-Nine Thousand, Ninety-Four Ghana Cedis (GHS128,879,094.00). However, the GHS128,879,094.00 was revised to GHS100,227,878.32 due to the downward review of the new Fishing Licensing Fees from US\$200 per GRT to US\$135 per GRT following agitations from industry. The revision in the Licensing Fees led to a review of the IGF allocation from GHS88,348,847.00 to GHS59,697,631.32.

The analysis of inflows from the various revenue sources of the sector (Central Government Transfers, IGF, Development Partner and others) indicates that a total of Sixty-two million, Two Hundred and Thirty-Nine Thousand, Nine Hundred and Fifty Ghana Cedis, Sixty Pesewas (GHS62,239,950.60) revenue was mobilized. The Ministry, the Fisheries Commission and the National Premix Fuel Secretariat utilized the amount. Although, the revenue target for the year was not attained, the GHS62,239,950.60 was a significant improvement over that of 2019 (GHS27,576,889.98).

A breakdown of the GHS62,239,950.60 according to the revenue sources indicates that Central Governments Transfers contributed GHS15,781,425.96 as against a target of GHS11,936,747.00 while IGF contribution was GHS46,458,524.64 against a target of GHS59,697,631.32. However, the DP fund of GHS28,593,500.00 allocated to the sector in 2020 was not released.



Table 1: Summary of Expenditure by Economic Classification (2020)

Item	Approved Budget (GHS)	Revised 2020 Budget	Actual Release (GHS)	Variance (unreleased funds)	Actual Expenditure (GHS)	% utilization
	1	2	3	4= (2-3)	5	6=(5/2)*100
CoE	10,481,087.00	10,481,087.00	10,853,590.30	-372,503.30	10,853,590.30	103.55
o/w GoG	9,664,884.00	9,664,884.00	10,111,455.15	-446,571.15	10,111,455.15	104.62
o/w IGF	816,203.00	816,203.00	742,135.15	74,067.85	742,135.15	90.93
G&S	54,817,113.00	26,165,897.32	33,551,810.37	-7,385,913.05	29,464,505.82	339.35
o/w GoG	2,271,863.00	2,271,863.00	5,669,970.81	-3,398,107.81	5,423,869.18	238.74
o/w IGF	52,545,250.00	23,894,034.32	27,881,839.56	-3,987,805.24	24,040,636.64	100.61
Capex	63,580,895.00	63,580,895.00	33,797,430.34	1,189,964.66	21,988,303.80	62.85
o/w ABFA	0.00	0.00	0.00	0.00	0.00	0.00
o/w IGF	34,987,395.00	34,987,395.00	33,797,430.34	1,189,964.66	21,988,303.80	62.85
o/w DP	28,593,500.00	28,593,500.00	0.00	0.00	0.00	0.00
Total	128,879,095.00	100,227,879.32	78,202,831.01	22,025,048.31	62,306,399.92	62.16

The Total Budget Ceiling for MoFAD for the year 2021 stands at GHS374,592,203.00, of which compensation of employees is GHS11,380,476.00 (3%), Goods and Services is GHS45,439,806.00 (12%) and Capital Expenditure is GHS317,771,921.00 (85%).

Table 2: Budget Ceilings by Economic Classification and Funding Source

Item	2021 Budget Ceiling (GHS)				
	GoG	ABFA	IGF	DP	Total
Compensation of Employee	11,155,135.00	-	225,341.00	-	11,380,476.00
Goods & Services	2,142,054.00	-	43,297,752.00	-	45,439,806.00
Capital Expenditure	5,000,000.00	2,000,000.00	18,277,186.00	292,494,735.00	317,771,921.00
Total	18,297,189.00	2,000,000.00	61,800,279.00	292,494,735.00	374,592,203.00



6. Summary of Key Achievements by Programme in 2020

MoFAD and its Agencies implemented five (5) development priority programmes in 2020 and achieved the following:

P1. Management and Administration

The Ministry continued with the construction of critical components of Phase I of the Anomabo Fisheries College. The project which comprises of Administration, Classroom, Hostel and Laboratory Blocks as well as construction of access and internal roads is 93% completed. The Ministry has been collaborating with the University of Cape Coast to second teaching and non-teaching staff to the College and procure requisite furniture and equipment for the facility.

In 2020, the Ministry partnered with other agencies and the private sector under the Fisheries Input Support Scheme to provide 2,297 units of outboard motors and authorized fishing gears to fishers through the various MDAs. Government also facilitated the supply of 101,749,500 litres of premix fuel to the three hundred (300) landing beaches across the country.

A total of four hundred and sixty (460) deep freezers and one thousand, six hundred and forty-six (1,646) aluminium basins were distributed to fish processors. The provision of these fishing inputs to fishers is expected to support their operations in the area of reducing post-harvest losses and improve fish quality.

As part of efforts to help prevent and contain the spread of COVID-19 within fishing communities, the Ministry educated fishing communities on safety protocols including wearing of nose mask, regular washing of hands, the use of hand sanitizers and social distancing. The Ministry also supported the fishing communities with assorted safety items including 4,500 pieces of hand sanitizers, 65,000 pieces of nose masks, 500 veronica buckets, and stands.

P2. Fisheries Resource Management

In 2020, the Tuna sub-sector observed a two-month Closed Season from January to February 2020. However, the Closed Season for the artisanal, inshore and the industrial subsectors were postponed to 2021 due to inadequate consultations with key stakeholders to arrive at agreeable periods for the closure due to the COVID-19 pandemic.

As at December 2020, out of 14,000 canoes operating in the marine subsector registered under Canoe Identification System (CIS), 10,138 Canoe Identification Cards have been printed for distribution to canoe owners. The exercise is aimed at enhancing the regulation and access to fisheries resources, provide recognition and legitimacy to canoe owners as well assist in provision of Government support including the supply of premix fuel.

Cabinet approved the Fisheries Co-Management Policy, which was subsequently gazetted for implementation in November 2020. The Policy seeks to enhance the current approach to fisheries resource management by shifting from a more top-down approach to a more



consultative approach. The Policy will also ensure that some level of management responsibilities and authority in fisheries resource management are delegated to lower-level Committees and communities. The Ministry through the support of USAID under the Sustainable Fisheries Management Programme piloted the Policy at Ada, Ankobrah, Densu and Pra Estuaries in the fourth quarter of 2020.

P3. Aquaculture Development

The Ministry in 2020 made good progress in the development of the subsector through the implementation of key policy initiatives. The AFJ initiative was fully rolled out in January 2020 following the completion of the pilot phase in 2019. Activities covered youth groups, public institutions and distressed farmers in a total of thirteen (13) Regions namely; Ahafo, Ashanti, Bono, Bono East, Central, Eastern, Greater Accra, Oti, Upper East, Upper West, Volta, Western and Western North. As at December 2020, twenty-five (25) beneficiary institutions and groups comprising six (6) Senior High Schools, one (1) Training College, four (4) Prison Camps, thirteen (13) Youth Groups and one (1) Fish Farmers' Association have been supported under this initiative. The support included the construction of a total of 124 holding facilities made up of one 108 ponds and 16 cages as well as 499 bags of fish feed. 48 ponds and 4 cages have also been stocked with fingerlings.

The Aquaculture industry thrives on quality fingerlings and fish feed. In 2020, the Ministry continued with the rehabilitation of two (2) hatcheries located at Sefwi Wiawso and Dormaa Ahenkro and upgraded the hatchery at Vea in the Upper East Region. These hatcheries are expected to increase the availability and supply of quality fingerlings especially at the Middle belt of the country.

MoFAD initiated the implementation of the National Aquaculture Centre and Commercial Farms to complement the efforts in ensuring extensive fish farming in Ghana. The facility when completed would provide skills training in various aspects of aquaculture including production, farm management, fish health, feed formulation and processing for the youth to take up aquaculture as a viable enterprise.

Overall, Aquaculture production increased from 52,350mt in 2019 to 64,004mt in 2020 representing 22%. The increase in production is attributed to the various proactive interventions such as the Emergency Fish Disease Programme under which aquaculture establishments along the Volta Lake enclave were vaccinated to prevent the spread of the fish kill that affected many farms in the area.

P4. Fisheries Law Enforcement

The Ministry through the Fisheries Enforcement Unit intensified sea and land patrols as well as quayside inspections. These activities resulted in 18 arrests, which are under various stages of prosecutions. A total of 519 Observer Missions were carried out on board industrial vessels to monitor and report compliance with fisheries legislations at sea.

To achieve voluntary compliance with the fisheries laws and regulations, sixty (60) fishing communities including Dixcove and Akwidaa in the Western Region as well as Dzemeni



in the Volta Region were sensitised in 2020 on the Fisheries Acts and Regulations, the impact of illegal, Unreported, and Unregulated (IUU) fishing on their livelihoods.

The Ministry also submitted to Cabinet in November 2020 a Cabinet Memorandum seeking approval to draft the new Fisheries Act as part of the Fisheries Legal Review for the Sector. The new Act is expected to ensure flexibility in responding to emerging technical fisheries issues in a timely manner and improve the capacity of management to adapt to changes with the requisite legal authority to undertake its mandate.

P5. Aquatic Animal Health and Post-Harvest Management

The Ministry in collaboration with development partners, constructed eighty (80) ‘Ahotor’ ovens were constructed and distributed to fish processors across the coastal regions. The ovens were distributed to communities such as Axim, Dixcove, Otuam, Kormantse, Chorkor and Dzita. The “Ahotor Oven” is more energy efficient and durable and has an improved combustion system produces quality fishery products to meet international standards. A total of Thirteen (13) fish processing facilities were certified under the ‘Class 1 Certification Scheme’, to meet international market standards. Certification under the ‘Class 1 Scheme’ is demand-driven, where processors apply for their facilities to be audited and certified.

Aquaculture establishments along the aquaculture enclave of the Volta Lake experienced huge financial losses due to the outbreak of the “infectious Spleen and Kidney Virus Disease (ISKVD)”. The Ministry vaccinated a total of 3,099,984 fingerlings (with survival rate of 99.3%) across 13 aquaculture establishments along the Volta Lake with Aquavac Irido Vaccine.





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: GoG

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
Programmes - Ministry of Fisheries and Aquaculture	18,297,189	18,276,683	18,276,683	18,276,683
01901 - Management of Administration	11,386,623	11,366,117	11,366,117	11,366,117
01901001 - Finance and Administration	7,597,893	7,597,894	7,597,894	7,597,894
21 - Compensation of employees [GFS]	2,122,219	2,122,220	2,122,220	2,122,220
22 - Use of goods and services	475,674	475,674	475,674	475,674
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
01901002 - Human Resource	392,721	383,374	383,374	383,374
21 - Compensation of employees [GFS]	242,721	233,374	233,374	233,374
22 - Use of goods and services	150,000	150,000	150,000	150,000
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	558,392	547,132	547,132	547,132
21 - Compensation of employees [GFS]	312,685	301,425	301,425	301,425
22 - Use of goods and services	245,707	245,707	245,707	245,707
01901004 - Research; Statistics; Information; Communication	340,292	340,292	340,292	340,292
21 - Compensation of employees [GFS]	340,292	340,292	340,292	340,292
01901005 - Fisheries Sector Coordination.	2,497,324	2,497,425	2,497,425	2,497,425
21 - Compensation of employees [GFS]	2,321,651	2,321,752	2,321,752	2,321,752
22 - Use of goods and services	175,673	175,673	175,673	175,673
01902 - Fisheries Resources Management	3,655,218	3,655,218	3,655,218	3,655,218
01902001 - Marine Fisheries Resource Management	2,387,825	2,387,825	2,387,825	2,387,825
21 - Compensation of employees [GFS]	2,057,825	2,057,825	2,057,825	2,057,825
22 - Use of goods and services	330,000	330,000	330,000	330,000
01902002 - Inland Fisheries Resource Management	409,936	409,936	409,936	409,936
21 - Compensation of employees [GFS]	409,936	409,936	409,936	409,936



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: GoG

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01902003 - Fisheries and Aquaculture Research and Developm	857,457	857,457	857,457	857,457
21 - Compensation of employees [GFS]	757,457	757,457	757,457	757,457
22 - Use of goods and services	100,000	100,000	100,000	100,000
01903 - Aquaculture Development	2,567,270	2,567,270	2,567,270	2,567,270
01903001 - Fisheries Hatcheries Operations	352,910	352,910	352,910	352,910
21 - Compensation of employees [GFS]	352,910	352,910	352,910	352,910
01903002 - Aquaculture Training and Extension	2,214,360	2,214,360	2,214,360	2,214,360
21 - Compensation of employees [GFS]	1,674,360	1,674,360	1,674,360	1,674,360
22 - Use of goods and services	540,000	540,000	540,000	540,000
01904 - Fisheries Monitoring, Control and Surveillance	396,428	396,428	396,428	396,428
01904000 - Monitoring; Control and Surveillance	396,428	396,428	396,428	396,428
21 - Compensation of employees [GFS]	296,428	296,428	296,428	296,428
22 - Use of goods and services	100,000	100,000	100,000	100,000
01905 - Aquatic Animal Health and Post harvet	291,650	291,650	291,650	291,650
01905001 - Fish Health and Sanitation	48,152	48,152	48,152	48,152
21 - Compensation of employees [GFS]	48,152	48,152	48,152	48,152
01905002 - Post Harvest Management	243,498	243,498	243,498	243,498
21 - Compensation of employees [GFS]	218,498	218,498	218,498	218,498
22 - Use of goods and services	25,000	25,000	25,000	25,000

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;

- a) Finance and Administration*
- b) Human Resource Management*
- c) Policy, Planning, Budgeting, Monitoring and Evaluation*
- d) Research, Statistics, Information Management*
- e) Fisheries Sector Coordination*



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901 - Management of Administration	119,049,484	118,902,955	118,902,955	118,902,955
01901001 - Finance and Administration	98,285,868	98,159,846	98,159,846	98,159,846
21 - Compensation of employees [GFS]	2,347,560	2,347,561	2,347,561	2,347,561
22 - Use of goods and services	15,580,415	15,454,392	15,454,392	15,454,392
31 - Non financial assets	80,357,892	80,357,892	80,357,892	80,357,892
01901002 - Human Resource	1,092,721	1,083,374	1,083,374	1,083,374
21 - Compensation of employees [GFS]	242,721	233,374	233,374	233,374
22 - Use of goods and services	850,000	850,000	850,000	850,000
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	2,058,392	2,047,132	2,047,132	2,047,132
21 - Compensation of employees [GFS]	312,685	301,425	301,425	301,425
22 - Use of goods and services	1,745,707	1,745,707	1,745,707	1,745,707
01901004 - Research; Statistics; Information; Communication	1,315,178	1,315,178	1,315,178	1,315,178
21 - Compensation of employees [GFS]	340,292	340,292	340,292	340,292
22 - Use of goods and services	550,000	550,000	550,000	550,000
31 - Non financial assets	424,886	424,886	424,886	424,886
01901005 - Fisheries Sector Coordination.	16,297,324	16,297,425	16,297,425	16,297,425
21 - Compensation of employees [GFS]	2,321,651	2,321,752	2,321,752	2,321,752
22 - Use of goods and services	5,775,673	5,775,673	5,775,673	5,775,673
31 - Non financial assets	8,200,000	8,200,000	8,200,000	8,200,000

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

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	7	7	8	3	8	8	8	8
Procurement plan	Plan prepared by	31 st October	31 st October	31 st October	25 th February	30 th October	30 th October	30 th October	30 th October
	Approved Procurement Plan	1	1	1	1	1	1	1	1
Reports	Number of Financial	12	9	12	1	12	12	12	12



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Reports prepared								
	Number of Internal audit reports	4	3	4	2	4	4	4	4
	Number of procurement reports	4	3	4	2	4	4	4	4
Improved logistical capacity	Number of vehicles procured	0	0	5	13	5	3	3	3
	Office equipment	Various	Various	Various	Various	Various	Various	Various	Various
Assets Register	Number of times assets Register updated	2	2	2	2	2	2	2	2

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

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

Operations	Projects (Investment)
1. Ministerial Sector Supervision and Coordination	1. Complete Phase I of Fisheries College Commence Phase IA and II of Anomabo Fisheries College
2. Honouring of International Fisheries related obligations	2. Furnish critical components under Phase I Anomabo Fisheries College
3. MoFAD General Operations	3. Establish Fisheries Data Centre
4. 37 th National Farmers' Day Celebration	4. Procure vehicles
5. Development and validation of Sector Procurement Plan	5. Procure Computer and Office Equipment
6. Strengthen the monitoring mechanism for Pre-mix Fuel distribution	
7. Host 7 th OACPS Ministerial Conference	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901001 - Finance and Administration	98,285,868	98,159,846	98,159,846	98,159,846
21 - Compensation of employees [GFS]	2,347,560	2,347,561	2,347,561	2,347,561
22 - Use of goods and services	15,580,415	15,454,392	15,454,392	15,454,392
31 - Non financial assets	80,357,892	80,357,892	80,357,892	80,357,892

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.2: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Human resource data base reviewed and updated	Number of times updated in a year	2	1	2	4	4	4	4	4
Capacity Enhancement									
In-service training	Number of staff/ Stakeholders trained	40	0	50	45	50	50	50	50
Local courses		30	3	35	5	35	35	35	35
Foreign training		5	25	10	0	5	5	5	5
Middle level manpower training		25	0	35	0	35	35	35	35
Recruitment/ Transfers from other MDAs	Number of staff	20	8	20	33	20	12	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)
Implement 2021 Training Plan	
2021 Staff Promotion	
Implementation of new Organizational Manual	
2021 Staff Performance Appraisal	
Implement 2021 Human Resource Plan	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901002 - Human Resource	1,092,721	1,083,374	1,083,374	1,083,374
21 - Compensation of employees [GFS]	242,721	233,374	233,374	233,374
22 - Use of goods and services	850,000	850,000	850,000	850,000

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 (2019-2020) indicate actual performance whilst the projections for 2021-2024 are indicative.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	1	2	0	2	2	2	2
[Annual budget for MoFAD developed	MoFAD annual budget prepared and approved by	30 th Sept.	29 th Sept.	28 th Sept.	Nov.	27 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Monitoring and periodic evaluation activities of MoFAD and Agencies implemented	Number of Monitoring trips undertaken	8	2	4	4	4	4	4	4
	Number of Monitoring Reports	8	2	4	4	4	4	4	4
Annual, bi-annual and quarterly report developed	Number of reports compiled and disseminated	5	3	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)
1.Preparation of Annual Performance Reports on MTDP (2018-2021)	
2. 2022-2024 Sector Budget Development	
3.Monitoring and Evaluation of MoFAD 2021 Sector Programmes and Projects	
4. Annual Performance Assessment of 2018-2021 Priority Programme and Result Framework	
5. Coordinating, Monitoring and Evaluation of implementation of Co-Management Policy	
6.Review of 2018-2021 Fisheries Sector Medium-Term Development Plan	
7.Development of 2022-2025 Fisheries Sector Medium Development Plan	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901003 - Policy; Planning; Budgeting; Monitoring an	2,058,392	2,047,132	2,047,132	2,047,132
21 - Compensation of employees [GFS]	312,685	301,425	301,425	301,425
22 - Use of goods and services	1,745,707	1,745,707	1,745,707	1,745,707

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	0	1	0	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	1	5	0	2	2	2	3
Intranet established in all directorates	Number of directorates connected and maintained	5	5	5	0	4	4	4	4
MOFAD staff upgraded in	Number of staff trained	10	0	10	0	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
ICT(Capacity building)									
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	0	1	0	1	1	1	0
ICT/IT Auditing	Frequency	4	0	4	0	4	4	4	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Management of database including internet subscriptions	1.Procure IT Server and equipment to set up IT Server Room
Enhance capacity of MoFAD staff in ICT	
Redevelop MoFAD website	
Routine maintenance of IT equipment	
Conduct research on socio-economic studies on topical sector issues	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901004 - Research; Statistics; Information; Communi	1,315,178	1,315,178	1,315,178	1,315,178
21 - Compensation of employees [GFS]	340,292	340,292	340,292	340,292
22 - Use of goods and services	550,000	550,000	550,000	550,000
31 - Non financial assets	424,886	424,886	424,886	424,886

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. 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Prepare and submit quarterly reports	Number of reports	4	2	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 st December	31 st December	22 nd August	March	31 st December	31 st December	31 st December	31 st December
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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 (Investment)
1.Internal management of Fisheries Commission - Head Office	1.Procure Vehicles
2.Regional Operations	2.Complete rehabilitation of FC Headquarters
3.Internal management of Specialized Field Stations of the Fisheries Commission	3.Procure computer and office equipment
4.Monitoring of fisheries activities at regional and zonal levels	
5.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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01901005 - Fisheries Sector Coordination.	16,297,324	16,297,425	16,297,425	16,297,425
21 - Compensation of employees [GFS]	2,321,651	2,321,752	2,321,752	2,321,752
22 - Use of goods and services	5,775,673	5,775,673	5,775,673	5,775,673
31 - Non financial assets	8,200,000	8,200,000	8,200,000	8,200,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

This Budget Programme seeks to guarantee sustainable exploitation of the fisheries resources (marine and inland) for present and future generations as well as the production of fish for food security and nutrition of the Ghanaian general population. It regulates both the marine and inland fisheries through the enforcement of the fisheries laws and regulations and the implementation of co-management schemes. The programme also handles the fisheries scientific research surveys including all conservation measures and interventions aimed at reducing fishing effort and providing alternative livelihood empowerment to fishers and fishing communities. Fisheries Resource Management has a total staff strength of 99.

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01902 - Fisheries Resources Management	98,750,903	98,750,903	98,750,903	98,750,903
01902001 - Marine Fisheries Resource Management	8,922,275	8,922,275	8,922,275	8,922,275
21 - Compensation of employees [GFS]	2,057,825	2,057,825	2,057,825	2,057,825
22 - Use of goods and services	2,880,000	2,880,000	2,880,000	2,880,000
31 - Non financial assets	3,984,450	3,984,450	3,984,450	3,984,450
01902002 - Inland Fisheries Resource Management	1,109,936	1,109,936	1,109,936	1,109,936
21 - Compensation of employees [GFS]	409,936	409,936	409,936	409,936
22 - Use of goods and services	700,000	700,000	700,000	700,000
01902003 - Fisheries and Aquaculture Research and Developm	88,718,692	88,718,692	88,718,692	88,718,692
21 - Compensation of employees [GFS]	757,457	757,457	757,457	757,457
22 - Use of goods and services	810,000	810,000	810,000	810,000
31 - Non financial assets	87,151,235	87,151,235	87,151,235	87,151,235

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.1: Marine Fisheries Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of industrial vessels registered and licensed	115	107	115	102	115	115	150	115
	Number of canoes registered and embossed	12,728	13,500	12,728	14,400	14,400	14,400	14,400	14,400
	Number of Canoe Identification cards issued out			12,728	10,138	11,200	14,400	-	-
	Number of fishing holidays for canoes(days)	104	104	104	24	104	104	104	



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Months of closed season established for industrial trawlers	2	2	2	0	2	2	2	2
	Months of closed season established for artisanal	1	1	1	0	1	1	1	1
Implementation of Co-Management Policy	Number of Co-Management Unit formed	0	0	3	2	2	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Develop new (2020-2023) Fisheries Management Plan	
Implement Closed Season for all fishing fleet	
Evaluate impact of Closed Season on fish stock levels	
Issue Identification Cards to Marine Canoe Owners	
Implement Fisheries Co-Management Policy	
Develop and implement a Co-management implementation	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01902001 - Marine Fisheries Resource Management	8,922,275	8,922,275	8,922,275	8,922,275
21 - Compensation of employees [GFS]	2,057,825	2,057,825	2,057,825	2,057,825
22 - Use of goods and services	2,880,000	2,880,000	2,880,000	2,880,000
31 - Non financial assets	3,984,450	3,984,450	3,984,450	3,984,450

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.2: Inland Fisheries Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance for the Ministry.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of frame survey conducted	1	0	1	0	1	1	0	1
	Percentage of canoes registered and embossed	20	0	20	0	10	20	25	27
	Number of fishing holidays for canoes (days)	104	104	104	104	104	104	104	104
Implement Fisheries Co-Management Policy	Number of functional Co-Management Committees formed	6	0	6	0	2	2	2	2
Fish production from inland capture	Total landings (mt)	90,052.46	81,204.51	85,007.71	80,923.18	85,007.71	84,00.00	86,000.00	88,000.00
Resource Management	Number of Canoe Authorization Card Issues	0	0	5,000	0	7,000	7,200	5,000	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
1.Registration of canoes and transport boats in the Volta River System/ Inland Canoe Frame Survey	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01902002 - Inland Fisheries Resource Management	1,109,936	1,109,936	1,109,936	1,109,936
21 - Compensation of employees [GFS]	409,936	409,936	409,936	409,936
22 - Use of goods and services	700,000	700,000	700,000	700,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.3: Fisheries and Aquaculture Research & Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual	Target	Target	Target	Target
Upwelling Indices	Upwelling Index	22.0	10.8	22.0	17.2	22.0	22.0	22.0	22
Fish Production level estimated for various marine fleet	Production figures (Metric tonnes)	306,895.77	309,319.66	309,392.24	326,867.56	345,374	362,292	386,890	370,846
Maximum Sustainable Yield(MSY) of marine fish stocks established (Mt)	Small Pelagics	295,000	239,912	355,000	330,824	370,000	370,000	370,000	370,000
	Demersals	40,000	30,637	45,000	22,823	50,000	50,000	50,000	50,000
Mean fish length of selected species	Round Sardinella	18.0	17.0	18.5	17.9	19	19	19	19
	Anchovy	8.9	8.5	9.1	8.7	9	9	9	9



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual	Target	Target	Target	Target
established (cm)	Chub mackerel	20.0	19.5	21.5	20.4	23	23	23	23
	Red Pandora	29	26	30	26.9	30	30	30	30
	Cassava Fish	34	31.5	34.5	32.7	35	35	35	35
Marine Canoe Frame Survey conducted	Number of Surveys	1	0	1	0	1	0	0	1

4. Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01902003 - Fisheries and Aquaculture Research and De	88,718,692	88,718,692	88,718,692	88,718,692
21 - Compensation of employees [GFS]	757,457	757,457	757,457	757,457
22 - Use of goods and services	810,000	810,000	810,000	810,000
31 - Non financial assets	87,151,235	87,151,235	87,151,235	87,151,235

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, especially the youth (iii) Support government efforts to **achieve national food and nutrition security** and (iv) Contribute to economic development.

2. Budget Programme Description

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

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

Sixty-Four (64) staff of the Inland Fisheries Management Division (IFMD) and Regional Offices of the Fisheries Commission are responsible for the implementation of activities under this programme.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01903 - Aquaculture Development	63,664,974	63,664,974	63,664,974	63,664,974
01903002 - Aquaculture Training and Extension	61,984,871	61,984,871	61,984,871	61,984,871
21 - Compensation of employees [GFS]	1,674,360	1,674,360	1,674,360	1,674,360
22 - Use of goods and services	6,770,511	6,770,511	6,770,511	6,770,511
31 - Non financial assets	53,540,000	53,540,000	53,540,000	53,540,000
01903001 - Fisheries Hatcheries Operations	1,680,103	1,680,103	1,680,103	1,680,103
21 - Compensation of employees [GFS]	352,910	352,910	352,910	352,910
22 - Use of goods and services	312,500	312,500	312,500	312,500
31 - Non financial assets	1,014,693	1,014,693	1,014,693	1,014,693

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Aquaculture Development

Sub-Programme 3.1: Fish Hatchery Operations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections used to measure the performance of the Fish Hatchery Operations sub-programme. It details the actual performance for the past two years (2019 and 2020) and projections for the 2021 budget year and 2022 -2024 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual As @ July				
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	1	2	1	65% complete	2	1	-	-
	Number of new hatcheries established	1	1	1	70% complete	1	2	-	-
	Number of fingerlings produced from hatcheries (in million)	320	201.7	320.1	127.3	350	350	350	350
	Number of existing fingerling producers trained	50	23	50	-	50	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations
Operationalization of rehabilitated public hatchery at Vea
Procurement of quality brood stock for fingerlings production

Projects (Investment)
Upgrade hatcheries at Dormaa-Ahenkro and Sefwi-Wiawso
Construction of New Fish Hatchery





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01903001 - Fisheries Hatcheries Operations	1,680,103	1,680,103	1,680,103	1,680,103
21 - Compensation of employees [GFS]	352,910	352,910	352,910	352,910
22 - Use of goods and services	312,500	312,500	312,500	312,500
31 - Non financial assets	1,014,693	1,014,693	1,014,693	1,014,693

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Aquaculture Development

Sub-Programme 3.2: Aquaculture Training and Extension

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections used to measure the performance of the Aquaculture Training and Extension sub-programme. It details the actual performance for the past two years (2019 and 2020) and projections for the 2021 budget year and 2022 -2024 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual As at July	Target	Actual				
Aquaculture for Food & Jobs	Number of beneficiaries (youth) engaged and trained with technical skills (No.)	800	321	2000	-	-	-	-	-
	Number of beneficiaries (nucleus farmers and out growers) engaged (No.)	273	-	598	-	-	-	-	-
	Additional quantity of fish produce (mt)	-	0.53	20,000	-	15,000	15,000	15,000	15,000
	Total additional Jobs created (No.)	-	-	35,000	-	24,000	21,000	21,000	21,000
Extension services provided for fish farmers	Total # of Aquaculture establishments covered (No.)	2,050	2,546	2,200	1,150	2,200	2,200	2,400	2,200



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual As at July	Target	Actual				
Aquaculture production	Total aquaculture production (mt.)	88,512	52,350	129,302	31,082	137,000	162,000	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 (Investment)
Implement Aquaculture for Food and Jobs	Establish One-Stop-Shop Aquaculture Training Centre at Amrahia (On-going)
Extension service delivery	
Train fish farmers on aquaculture best practices	
Implementation of Technology for Africa Agriculture Transformation (TAAT) Programme	
Implementation of Fish for Development(F4D) Programme	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01903002 - Aquaculture Training and Extension	61,984,871	61,984,871	61,984,871	61,984,871
21 - Compensation of employees [GFS]	1,674,360	1,674,360	1,674,360	1,674,360
22 - Use of goods and services	6,770,511	6,770,511	6,770,511	6,770,511
31 - Non financial assets	53,540,000	53,540,000	53,540,000	53,540,000

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, 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 Illegal, Unreported and Unregulated (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.

Eleven (11) Staff of the Monitoring, Control and Surveillance Division of the Fisheries Commission are responsible for the implementation of this programme.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improved fisheries judicial arrangement	Proportion of cases adjudicated	100	94	100	85	100	100	100	100
	Average no. of days taken to dispose of cases	15	15	15	5	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Patrols on water bodies undertaken	No. of Sea Patrols	35	12	11	14	20	20	20	20
	Vessels boarded during patrols	8	11	8	18	20	20	20	20
	Number of Observers Missions	300	593	385	519	550	550	550	550
	Observer Coverage (%)	100	100	100	100	100	100	100	100
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	94	94	74	74	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	950	987	950	868	950	950	950	950
	Number of beach combings conducted in the marine & Volta lake	30	11	75	26	50	50	50	50

4. Budget Programme Operations and Projects

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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01904 - Fisheries Monitoring, Control and Surveillance	89,200,193	90,002,663	90,002,663	90,002,663
01904000 - Monitoring; Control and Surveillance	89,200,193	90,002,663	90,002,663	90,002,663
21 - Compensation of employees [GFS]	296,428	296,428	296,428	296,428
22 - Use of goods and services	5,805,000	5,805,000	5,805,000	5,805,000
31 - Non financial assets	83,098,765	83,901,235	83,901,235	83,901,235

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01905 - Aquatic Animal Health and Post harvet	3,926,650	3,926,650	3,926,650	3,926,650
01905001 - Fish Health and Sanitation	3,423,152	3,423,152	3,423,152	3,423,152
21 - Compensation of employees [GFS]	48,152	48,152	48,152	48,152
22 - Use of goods and services	3,375,000	3,375,000	3,375,000	3,375,000
01905002 - Post Harvest Management	503,498	503,498	503,498	503,498
21 - Compensation of employees [GFS]	218,498	218,498	218,498	218,498
22 - Use of goods and services	285,000	285,000	285,000	285,000

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	8	2	8	1	8	8	8	8
	Number of Stakeholders Trained	50	72	50	10	50	50	50	60
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	40	12	40	15	35	35	30	30
	Number of farms	85	0	85	6	80	80	100	100



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	adhering to standards								
	Number of health permits for export of feed inspected.	30	5	30	9	30	30	35	35
	Number of permits issued for import of aquatic organisms.	5	4	10	3	10	15	15	15
	Number of permits issued for export of aquatic organism	100	36	100	96	100	120	120	120

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01905001 - Fish Health and Sanitation	3,423,152	3,423,152	3,423,152	3,423,152
21 - Compensation of employees [GFS]	48,152	48,152	48,152	48,152
22 - Use of goods and services	3,375,000	3,375,000	3,375,000	3,375,000

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improved technologies in fish handling and processing introduced	Number of Storage facilities distributed to Processor and Trader Groups	8	20	25	0	25	30	30	30
	Number of Fisher Based Organizations trained in	15	27	15	6	15	20	20	20



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	basic business management skills								
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	75	60	75	107	100	100	100	100
	Number of establishments supported with improved processing technologies	15	13	21	7	35	40	40	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Train Fisheries Officers and Fish Processor and Trader Associations on Post-Harvest Management	
Advocate and facilitate the adoption of improved fish processing and handling technologies	
Facilitate and coordinate activities of Fish Processor and Trader Associations	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01905002 - Post Harvest Management	503,498	503,498	503,498	503,498
21 - Compensation of employees [GFS]	218,498	218,498	218,498	218,498
22 - Use of goods and services	285,000	285,000	285,000	285,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
019 - Ministry of Fisheries and Aquaculture Development	11,155,135	2,142,054	5,000,000	18,297,189	225,341	43,297,753	18,277,186	61,800,280		2,000,000			292,494,735	292,494,735	374,592,204
01901 - Headquarters	3,017,918	1,021,381	5,000,000	9,039,298	225,341	23,299,253	8,812,493	32,337,087		2,000,000			288,510,285	288,510,285	331,886,670
0190101 - General Administration	328,570	821,381		1,149,951		19,725,611	5,508,143	25,233,754		1,000,000			288,510,285	288,510,285	315,893,990
0190101001 - Admin Office	328,570	821,381		1,149,951		19,725,611	5,508,143	25,233,754		1,000,000			288,510,285	288,510,285	315,893,990
0190102 - Office of the Minister		200,000		200,000		2,599,999		2,599,999							2,799,999
0190102001 - General Administration		200,000		200,000		2,599,999		2,599,999							2,799,999
0190103 - Anumabo Fisheries College	1,923,656		5,000,000	6,923,656			2,540,000	2,540,000		1,000,000					10,463,656
0190103001 - Gen Admin	1,923,656		5,000,000	6,923,656			2,540,000	2,540,000		1,000,000					10,463,656
0190104 - National Premix Fuel Secretariat	765,692			765,692	225,341	973,643	764,350	1,963,334							2,729,026
0190104001 - Gen. Admin	765,692			765,692	225,341	973,643	764,350	1,963,334							2,729,026
01954 - Fisheries Commission	8,137,217	1,120,673		9,257,890		19,998,500	9,464,693	29,463,193					3,984,450	3,984,450	42,705,533
0195401 - General Administration	2,923,301	200,673		3,123,974		7,235,000	8,200,000	15,435,000							18,558,974
0195401001 - Admin Operations Office	2,923,301	200,673		3,123,974		7,235,000	8,200,000	15,435,000							18,558,974
0195402 - Marine Fisheries Management Division	86,173			86,173		1,073,500		1,073,500					3,984,450	3,984,450	5,144,123
0195402001 - Marine Fisheries Management Division Office	86,173			86,173		1,073,500		1,073,500					3,984,450	3,984,450	5,144,123
0195403 - Inland and Acquaculture Management Division	172,933			172,933		2,600,000	1,014,693	3,614,693							3,787,626
0195403001 - Inland and Acquaculture Management Division Office	172,933			172,933		2,600,000	1,014,693	3,614,693							3,787,626
0195404 - Monitoring, Control and Surveillance Division	296,428	100,000		396,428		5,630,000		5,630,000							6,026,428
0195404001 - Monitoring, Control and Surveillance Division Office	296,428	100,000		396,428		5,630,000		5,630,000							6,026,428
0195405 - Fisheries Scientific Survey Division	757,457	100,000		857,457		560,000	250,000	810,000							1,667,457
0195405001 - Fisheries Scientific Survey Division Office	757,457	100,000		857,457		560,000	250,000	810,000							1,667,457
0195406 - Fisheries Commission Yeji Artersnal Fisheries	144,721			144,721		100,000		100,000							244,721
0195406001 - Admin Office	144,721			144,721		100,000		100,000							244,721
0195407 - Regional Operations	3,291,577	720,000		4,011,577		2,400,000		2,400,000							6,411,577
0195407001 - Greater Accra Regional Office	543,535	45,000		588,535		150,000		150,000							738,535
0195407002 - Volta Regional Office	298,840	45,000		343,840		150,000		150,000							493,840



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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 - Central Regional Office	425,636	45,000		470,636		150,000		150,000							620,636
0195407004 - Western Regional Office	370,507	45,000		415,507		150,000		150,000							565,507
0195407005 - Eastern Regional Office	270,494	45,000		315,494		150,000		150,000							465,494
0195407006 - Ashanti Regional Office	342,719	45,000		387,719		150,000		150,000							537,719
0195407007 - Brong Ahafo Regional Office	226,306	45,000		271,306		150,000		150,000							421,306
0195407008 - Northern Regional Office	153,002	45,000		198,002		150,000		150,000							348,002
0195407009 - Upper East Regional Office	209,437	45,000		254,437		150,000		150,000							404,437
0195407010 - Upper West Regional Office	174,878	45,000		219,878		150,000		150,000							369,878
0195407011 - Oti Regional Office	51,011	45,000		96,011		150,000		150,000							246,011
0195407012 - Western North Regional Office	18,735	45,000		63,735		150,000		150,000							213,735
0195407013 - North East Regional Office	71,051	45,000		116,051		150,000		150,000							266,051
0195407014 - Savannah Regional Office	83,224	45,000		128,224		150,000		150,000							278,224
0195407015 - Ahafo Regional Office	24,124	45,000		69,124		150,000		150,000							219,124
0195407016 - Bono East Regional Office	28,077	45,000		73,077		150,000		150,000							223,077
0195408 - Pilot Aqua Culture Centre	464,628			464,628		400,000		400,000							864,628
0195408001 - Kona Office	131,337			131,337		100,000		100,000							231,337
0195408002 - Ashaiman Office	221,573			221,573		100,000		100,000							321,573
0195408003 - Akosombo Office	111,718			111,718		100,000		100,000							211,718
0195408004 - Veve Office						100,000		100,000							100,000

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Fisheries and Aquaculture Development

Funding Source: I GoG

Budget Ceiling:

5,000,000.00 5,000,000.00 5,460,000.00 5,634,720.00

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
1	0419002	External Electrical Installation for anomabo fisheries college	244,566.86	-	-	-
2	0414001	Construction of 2No Storey Administration Block	654,188.59	-	-	-
3	0416047	Construction of 2No. Storey Laboratory Block	711,247.30	-	-	-
4	0413004	Construction of 3No Storey Lecture Block	869,604.71	-	-	-
5	0413005	Construction of 2No Storey Hostel Block	1,028,481.08	-	-	-
6	0419003	Construction of Access Road to Anomabo Fisheries College	1,491,911.46	5,000,000.00	2,236,588.54	-
7	0114002	Renovation of Office Building for the Ministry of Fisheries and Aquaculture Development		-	1,076,584.88	-

This data does not include Non-Infrastructure CAPEX. Ie. vehicles, computers, etc



REPUBLIC OF GHANA

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