

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



The MoFAD MTEF PBB for 2024 is also available on the internet at: 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
01901 - Management of Administration	10,496,710	41,455,000	18,500,000	70,451,710		34,451,570	91,320,801	125,772,371							196,224,081
01901001 - Finance and Administration	4,185,409	8,864,430	12,090,000	25,139,839		15,018,961	76,518,079	91,537,040							116,676,879
01901002 - Human Resource	423,110	1,681,185		2,104,295		2,602,103		2,602,103							4,706,398
01901003 - Policy; Planning; Budgeting; Monitoring and Evaluation.	647,258	23,056,700	4,655,000	28,358,958		4,331,096	4,558,864	8,889,960							37,248,918
01901004 - Research; Statistics; Information; Communication and Public Relations	585,033	1,681,185	1,755,000	4,021,218		2,602,103	1,414,819	4,016,922							8,038,140
01901005 - Fisheries Sector Coordination.	4,655,900	6,171,500		10,827,400		9,897,308	8,829,038	18,726,346							29,553,747
01902 - Fisheries Resources Management	7,977,806	3,290,000		11,267,806		5,989,392	660,000	6,649,392							17,917,198
01902001 - Marine Fisheries Resource Management	5,665,587	2,340,000		8,005,587		3,707,752		3,707,752							11,713,339
01902002 - Inland Fisheries Resource Management	547,212	650,000		1,197,212		1,381,640	400,000	1,781,640							2,978,852
01902003 - Fisheries and Aquaculture Research and Development	1,765,007	300,000		2,065,007		900,000	260,000	1,160,000							3,225,007
01903 - Aquaculture Development	7,829,891	3,260,000	51,500,000	62,589,891		4,990,070	5,500,000	10,490,070							73,079,961
01903001 - Fisheries Hatcheries Operations	793,585	750,000		1,543,585		902,384	800,000	1,702,384							3,245,969
01903002 - Aquaculture Training and Extension	7,036,307	2,510,000	51,500,000	61,046,307		4,087,686	4,700,000	8,787,686							69,833,993
01904 - Fisheries Monitoring, Control and Surveillance	1,266,643	2,000,000		3,266,643		3,700,000	2,041,200	5,741,200							9,007,843
01904000 - Monitoring; Control and Surveillance	1,266,643	2,000,000		3,266,643		3,700,000	2,041,200	5,741,200							9,007,843
01905 - Aquatic Animal Health and Post harvest Management.	693,170	400,000		1,093,170		1,450,000		1,450,000							2,543,170
01905001 - Fish Health and Sanitation	205,492	200,000		405,492		850,000		850,000							1,255,492
01905002 - Post Harvest Management	487,678	200,000		687,678		600,000		600,000							1,287,678
Grand Total	28,264,220	50,405,000	70,000,000	148,669,220		50,581,032	99,522,001	150,103,033							298,772,253

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

Introduction

The Ministry of Fisheries and Aquaculture Development (MoFAD) was created as part of the Civil Service in January 2013 under E.I. 1, Civil Service (Ministries) 2013 to ensure the accelerated development of the fisheries and aquaculture sector for national development. The Ministry continued to exist under E.I. 28 Civil Service (Ministries) Instrument 2017 and E.I. 12 Civil Service (Ministries) Instrument 2021 with the mandate to formulate and implement sector policies and strategies.

1. Policy Objectives Relevant to the Mandate of MoFAD

In line with the Ministry's core mandate and the goals of the Coordinated Programme of Economic and Social Development Policies (CESDP) and the National Medium Term Development Policy Framework (NMTDPF), MoFAD has adopted seven (7) policy objectives from the NMTDPF for the medium term. These are;

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

2. Goal

The Goal of MoFAD is to “Transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development”.

3. Core Functions

The core functions of MoFAD are:

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



4. Policy Outcome, Indicators and Targets

Table 1: Policy Outcome Indicators and Target

Outcome Indicator Description	Unit of Measurement	Baseline		2023 Status		Target							
		Year	Value	Target	Actual Performance	Year	Value	Year	Value	Year	Value	Year	Value
Per capita consumption of fish	Kg	2022	25	25	25	2024	25	2025	25	2026	25	2027	25
Total volume of fish produced	Mt	2022	540,305.14	697,896.23	441,799.69	2024	733,134.00	2025	762,780.75	2026	788,172.69	2027	817,741.37
Total volume of marine fish produced	Mt	2022	360,512.00	412,730.06	236,353.19	2024	421,121.00	2025	429,682.00	2026	438,418.00	2027	450,500.00
Total volume of inland capture produced in metric tones	Mt	2022	87,658.14	160,560.55	105,404.25	2024	166,513.00	2025	172,685.00	2026	181,319.25	2027	190,385.21
Total volume of aquaculture produced in mt	Mt	2022	92,135.00	124,605.62	100,042.25	2024	145,500.00	2025	160,413.75	2026	168,434.44	2027	176,856.16
Total volume of fish import	Mt	2022	165,829.34	202,134.78	63,031.17	2024	202,980.00	2025	204,554.21	2026	214,781.92	2027	225,521.01
Total volume of fish export	Mt	2022	105,927.48	113,606.68	N/A-	2024	91,169.19	2025	94,267.67	2026	103,694.44	2027	114,063.88
Total volume of premix fuel lifted and distributed	Litres	2022	69,457,500	78,156,900.00	21,748,500	2024	79,373,250	2025	81,810,000	2026	82,055,430	2027	82,300,860

5. Expenditure Trends

2023 Appropriation

In 2023 financial year an amount of GHS 213,308,815.53 was appropriated to the Ministry of Fisheries and Aquaculture Development (MoFAD). This amount is made of GHS19,219,852.53 Compensation, GHS72,895,927.00 Goods & Services and GHS121,193,036.00 Capital Expenditure. The appropriation for the Ministry during the period was made from four main funding sources, namely, Government of Ghana (GoG), Internally Generated Funds (IGF), Annual Budget Funding Amount (ABFA) and Development Partner Fund (DPF). An amount appropriated under each funding sources and the Economic Classifications are indicated in table below.

Table 2: 2023 Appropriation under Funding Source and Economic Classification

Economic Classification	2023 Approved Budget (GHS)					% Share
	GOG	IGF	ABFA	DP	TOTAL	
Compensation of Employees	19,219,853.00	-	-	-	19,219,853.53	9.01
Goods & Services	674,850.00	40,621,075.00	-	31,600,000.00	72,895,925.00	34.17
Capital Expenditure	3,475,170.00	89,717,866.00	28,000,000.00	-	121,193,036.00	56.82
Total	23,369,873.00	130,338,941.00	28,000,000	31,600,000.00	213,308,814.53	100
% Contribution	10.96	61.1	13.13	14.81	100	

Total approved amount GoG for the period was GHS23,369,873 which constituted 10.96% of the total approved amount, IGF was GHS130,338,941.00 constituting 61%, ABFA amounted to GHS28,000,000.00 with 13.13% contribution to total approved budget and GHS31,600,000.00 under DPF which contributed 14.81% to the total appropriation for the Ministry in 2023.

Compensation share of the total approved budget was 9.01%, Goods and services accounted for 34.17% and Capital Expenditure constituted 56.82%.

2023 Expenditure Performance

A total amount of GHS 86,751,635.74 was released as at September 2023 representing 40.67% of the total approved budget for the 2023 fiscal year which gives a positive variance of an amount of GHS126,557,179.79. Out of the total amount released, actual expenditure constituted 93.33% (GHS80,881,994.40). The amount expended represents 37.9% of the total approved budget for the year.

Regarding performance under the Economic Classification, Compensation of Employees releases accounted for about 84% of the approved budget, Releases under Goods & Services constituted 75% and Capital Expenditure which was the lowest was about 13%. Table below provides details of budget releases, expenditure and the variance as at September, 2023.

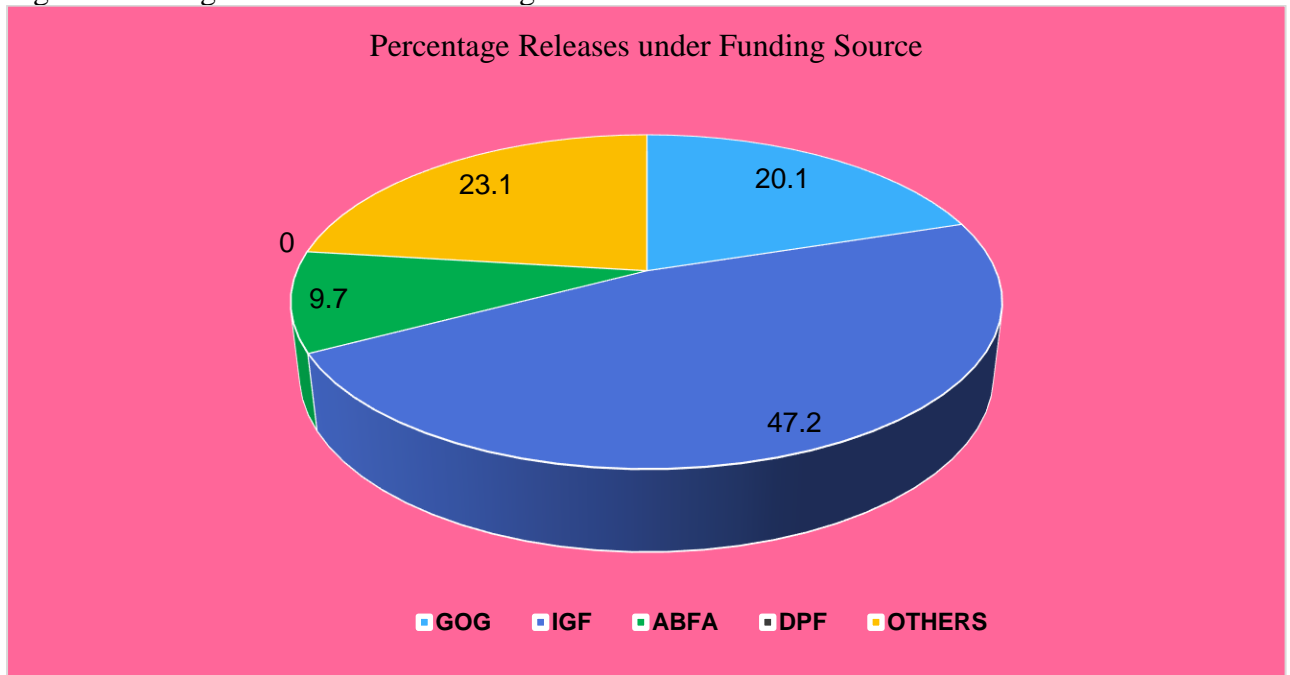


Table 1: Summary of Expenditure by Economic Classification (2023)

EXPENDITURE ITEM	2022 APPROVED BUDGET	RELEASES	ACTUAL EXPENDITURE	VARIANCE	% RELEASED	% UTILISED
	A	B	C	D= A-B	F= B/A*100	G= C/B*100
COE	19,219,853.00	16,167,317.15	16,167,317.15	3,052,535.38	84.12	100
GoG	19,219,853.00	16,167,317.15	16,167,317.15	3,052,535.38	84.12	100
GOODS AND SERVICES	72,895,925.00	54,961,518.55	51,051,565.25	17,934,408.45	75.4	92.89
GoG	674,850.00	295,981.80	250,236.00	378,868.20	44.86	84.54
IGF	40,621,075.00	34,665,536.75	30,801,329.25	5,955,540.25	85.34	88.85
DP	31,600,000.00	0	0	31,600,000.00	0	0
OTHERS (Closed Season)		20,000,000.00	20,000,000.00	-20,000,000.00	0	100
CAPEX	121,193,036.00	15,622,800.04	13,663,112.00	105,570,235.96	12.89	87.46
GoG	3,475,170.00	969,965.91	969,965.91	2,505,204.09	27.91	100
ABFA	28,000,000.00	8,403,860.87	6,542,882.39	19,596,139.13	30.01	77.86
IGF	89,717,866.00	6,248,973.26	6,150,263.70	83,468,892.74	6.97	98.42
TOTAL	213,308,614.00	86,751,635.74	80,881,994.40	126,557,179.79	40.67	93.23

Releases under funding sources for all the three Economic Classification for the period is indicated in the chart below. Releases from IGF was the highest contributing 47.2% with others, GoG and ABFA constituting 23.1%, 20.1% and 9.7% respectively

Fig 1: Percentage releases under Funding Sources



6. Summary of Key Achievements by Programme in 2023

The Ministry of Fisheries and Aquaculture Development (MoFAD) which is part of the real sector has the mandate of managing fish and fishery resources in the marine and inland sub sector. The Ministry has the objective of increasing domestic fish production to offset the importation of fish and fishery products and to develop or transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development.

MoFAD during the period embarked on a number of initiatives, programmes and projects under its 5 main budget programmes which were geared towards developing the fisheries sector to increase production and reduce post-harvest losses

P1. Management and Administration

Human Resource Development

The effective and efficient operations of the Ministry and its agencies requires the development of the human resource base. For the period under review, a total of one hundred and twenty-five (125) officers participated in various competency-based training programmes to enhance their competencies for improved service delivery. The training programmes covered areas such as Human Resource Management Information System (HRMIS), Ghana Integrated Financial Management Information System (GIFMIS), E-SPV and Report writing among others.

Management and Distribution Premix Fuel for Artisanal Fishers

One major component required to safeguard the small-scale fisheries sub sector and assist the industry to grow is the efficient management and distribution of premix fuel. Premix fuel, a subsidised petroleum product is a key fishing input used by artisanal fishers in the capture fisheries subsector (marine and inland) to power outboard motors for fishing expeditions. In 2023, a total of 21,748,500 litres as against a target of 78,156,900.00 litres of premix fuel were supplied to fishers at landing beaches across marine and inland fishing communities.

To help address the incidence of premix fuel diversion and hoarding, the Ministry in 2023 was scheduled to complete 100 out of the 300 Premix Fuel Automated Project at designated landing sites. Fifty (50) out of the 100 has been completed with the remaining expected to be completed by December this year. H.E. the Vice President, Alhaji Dr. Mahamudu Bawumia symbolically commissioned the first three of the Automated Dispensers at Elmina on 5th September, 2023. The projects when completed will ensure efficient tracking, transparent transactions and accurate data collection which will provide a strong foundation for the optimisation of premix fuel distribution. As part of measures to ensure efficient management and distribution of premix fuel, government has introduced canoe identification system. Artisanal fishers are been issued with smart canoe identification cards to enable them dispense premix fuel from the automated dispensing machine





Automated Premix Fuel Dispensing System



Elmina Automated Premix Fuel Dispensing System





Commissioning of Dispensing System by H.E. the Vice President



H. E. the Vice President operating the Automated Dispensing System



Anomabo Fisheries College

The Ministry is implementing the Fisheries College project to train graduates, technicians and practitioners in the fisheries and aquaculture industry who will provide critical manpower needs for the modernisation and sustainable management of fisheries resources. The project when completed will be a satellite campus of the University of Cape Coast.

The main components of the project which includes 2 Storey Administration Block, 2 Storey Laboratory Block, 3 Storey Lecture Block, 2 Storey Hostel Block have been completed. Other ancillary facilities such as Fishpond and Water Treatment Plant have also been completed while, access and internal roads and residential accommodation for staff are at various stages of completion. The project is about 97% complete and it is expected to admit first batch of degree and diploma student in 2024.



Classroom Block



Administration Block





Laboratory Block



Hostel Block



Implementation of 2023 Closed Season

The Government of Ghana successfully implemented 2023 closed season for the artisanal, inshore, industrial trawlers and tuna fleets in 2023. The Closed Season, provided under Section 84 of the Fisheries Act, 2002 (Act 625) is a fish stock recovery strategy to help reduce the excessive pressure on marine fishery resources and replenish the dwindling fish stock. There was high compliance with the closure directives at all coastal fishing communities across the country which is an indication of the acceptance of the closed season as an important strategy to help replenish the marine fish stocks. To mitigate the adverse effect of the Closed Fishing Season on fishing communities, relief items and fishing input support comprising 20,000 bags of rice, 8,333 cartons of cooking oil, 3,000 wire mesh, and 10,000 aluminium basins were distributed to the fisher folks in the four coastal regions across the country. After successful involvement of Cote d'Ivoire, it is expected that our neighbouring countries such as Togo, Benin, Liberia and Nigeria will join the programme through the Fisheries Committee for the West Central Gulf of Guinea framework.



Closing and Opening of the Sea by Hon. Minister Hawa Koomson and Hon. Deputy Minister Mosses Anim



P2. Fisheries Resource Management

As part of government efforts to combat illegal, unregulated and unreported (IUU) fishing activities in the Ghanaian Exclusive Economic Zone (EEZ), the Ministry is implementing the Ministerial Directive on trawl gears for industrial trawl vessels. To this end, seventy-two (72) pre-departure and arrival inspections were conducted to ensure compliance to the ministerial directives for trawlers to help reduce the catch of juvenile fish and address the issue of excessive by-catch and fish stock depletion. There is ongoing biological surveillance of demersal fish species. Forty (40) members of the Fisheries Commission received training to appropriately check inshore vessels in the field of licensing.



Pre departure Inspections of Trawl Gear by Hon. Minister



To improve the sustainable management of fisheries in our inland water bodies such as Volta and its tributaries as well as improve the livelihoods of the artisanal canoe operators on the Volta Lake, the Ministry commenced an Inland Canoe Frame Survey for the registration of inland fishing & transport canoes. The survey recorded a total of 7,476 canoes and boats during the period.



Engagement of fisherfolks from Prang community on canoe registration



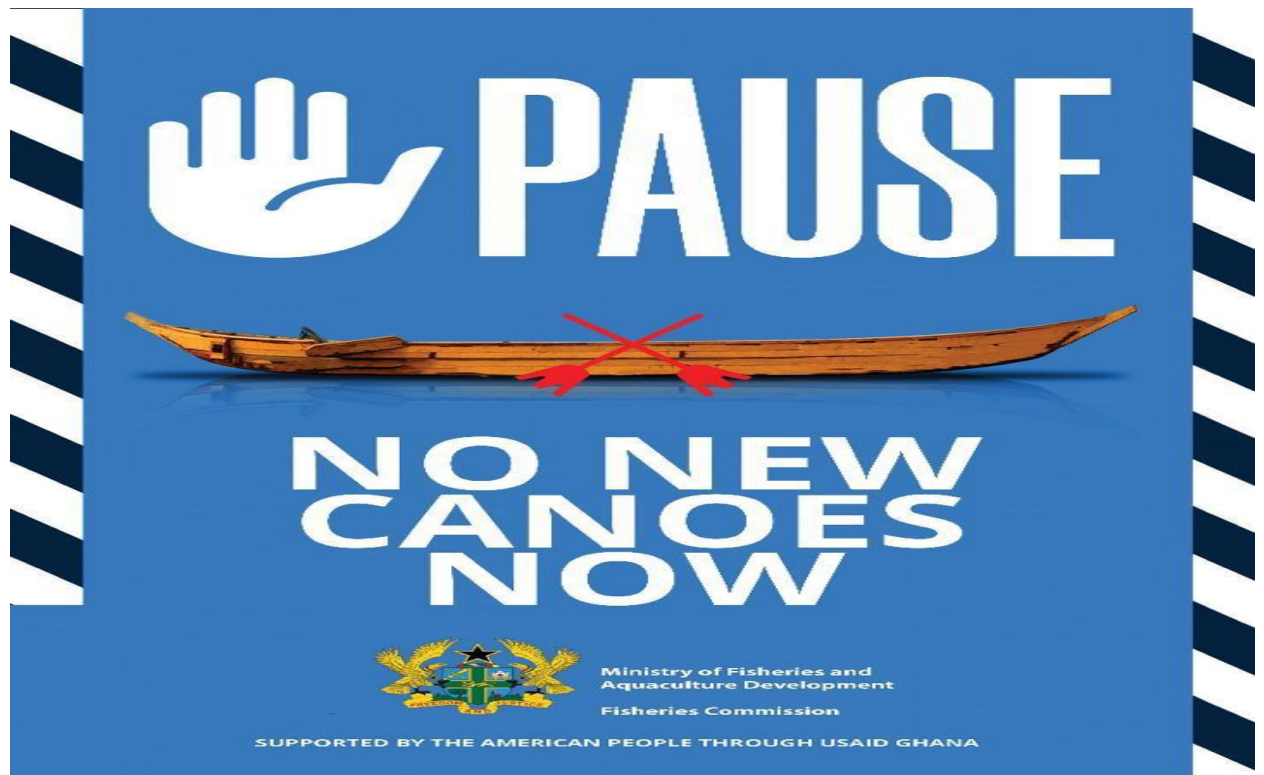
Collating Biodata of Inland Fishers



Measuring the size of canoe



This year, Cabinet approved the implementation of Marine Fisheries Management Plan (2022–2026). The Plan provides a strategic framework for reversing the downward trend in marine fishery resources and establish a sound management regime for the sustainable exploitation of the marine resources in accordance with international best practices. As part of implementation of the Plan, Government has announced a 3-year moratorium on new marine artisanal canoe entrants after extensive stakeholder engagements to secure buy-in to help reduce excessive pressure on the fish stocks. The moratorium will continue for 3 years with the possibility of annual review.



The Environmental Justice Foundation, the Ghana Fisheries Recovery Activity supported by USAID, and the Fish for Development project supported by the Norwegian Government have supported MoFAD to implement various programs, projects, and activities in the fisheries sector. The support during the collaboration covered the following;

- a. Biological monitoring of demersal fish species
- b. Survey for the biological and socioeconomic studies of the effects of closed season
- c. Engagements for the development of Marine Protected Area(MPA)
- d. Implementation of gear directives
- e. Moratorium on new canoe entry. 40 members of the Fisheries Commission received training in inshore vessel inspection.



P3. Aquaculture Development

To help reduce the overdependence on the marine sub-sector for domestic fish consumption and for export, Government aims to transform and grow the Aquaculture Sub-sector to increase domestic fish production, reduce fish import, and create jobs along the value chain. In line with the above stated goal, the Ministry completed the construction of the state-of-the-art National Aquaculture Centre at Amrahia, which was commissioned by H.E. the President, Nana Addo Dankwa Akuffo-Addo in June, 2023. The government supported the first batch of twenty-four (24) trainees made up of 12 males and 12 females to undertake thirteen (13) weeks training in various aspects of aquaculture including fish production, farm management, fish health, feed formulation, and processing. The second batch of 24 trainees are expected to graduate in December, 2023



Aerial view of National Aquaculture Centre and Commercial Farms





H.E. President & Hon. Minister with trainees during Commissioning Ceremony

Extension service delivery was provided to 5,349 existing and prospective aquaculture operators across the sixteen (16) regions to ensure compliance to good farm management practices.

Three public fish hatcheries at Dormaa Ahenkro, Vea and Sefwi-Wiawso have been operationalized to produce quality fingerlings to aquaculture establishments and to provide training to fish farming operators. In 2023, the rehabilitation of the Aquaculture Demonstration Centre at Ashaiman commenced, under which additional nursery tanks and upgrading of the structural facilities to a training center status are underway.

As part of piloting fish farming on small water bodies, the International Water Management Institute in collaborating with Water Research Institute of Ghana and Fisheries Commission has provided 4 canoes, 8 cages, 16 Life Jackets, 4 Weighing Scales, 4 Water Test Kits, 32,000 tilapia fingerlings and 200 bags of fish feed to 80 farmers in 4 communities in the North East Region namely, Langbinsi, Naleirugu, Nansoni and Tombu. The beneficiaries who are made up males (70%) and females (30%) were trained in fish farming management and group dynamics to ensure sustainability of the project in the communities

A draft National Aquaculture Development Plan(2024-2028) has been developed for Cabinet approval. The Plan is expected to provide strategic direction to expand, utilize, manage and regulate the sustainable development and management of the aquaculture sub-sector. In addition, an Aquaculture Guidelines and Code of Practice and Guidelines for the Introduction and Management of Exotic Fish Species in Ghana have been developed. The documents would aid in the effective management of alien fish species into Ghanaian waters.

An estimated 100,042 mt of fish was produced under aquaculture within the reporting period (January – September, 2023).



P4. Fisheries Law Enforcement

As part of efforts aimed at protecting and conserving the fisheries resources as well as improving voluntary compliance, a total of 223 quayside inspections were carried out, 286 observer missions were undertaken to ensure that each trawl vessel had an Observer before it could sail. There was 24/7 electronic surveillance on 70 operational trawl vessels

With the support of Ghana Fisheries Recovery Activity (GFRA) under USAID, three (3) trawl vessels had been piloted with the installation of the Electronic (video) Monitoring System (EMS) as part of government's efforts to improve transparency and ensuring compliance. In 2024, the government and its development partners will fully rollout the EMS on all trawl vessels in Ghanaian marine waters.



To improve co-management and community policing for voluntary compliance, seven (7) Landing Beach Enforcement Committee were established and operationalised during the period. In terms of beach combings, in the Marine and Volta Lake enclave, a total of two (2) were conducted.

P5. Aquatic Animal Health and Post-Harvest Management

The sustainability of the Aquaculture sector is dependent on the health of the environment, the cultured organism and the farmer. Stakeholders must also be abreast with issues on health of culture organisms to better implement any solutions on the health status of an aquaculture facility.

For the period under review the Fish Health Unit (FHU) conducted a total 16 investigations into cases of diseases and mortality of fish. Four (4) Veterinarians were trained on Basic Epidemiology, Disease Outbreak Investigation, and Risk Assessment in Aquatic Animals, with support from the Norwegian Veterinary Institute (NVI) in collaboration with the University of Ghana. A total of 30 fish farmers in the Ashanti Region also received training on water quality testing.

The Unit also collaborated with Researchers from the 'Building a New Generation of Academics in Africa' (BANGA-Africa) Project III to investigate potentially zoonotic bacterial pathogens and antibiotic residues on 30 fish farms in Greater Accra and Eastern Regions to contribute to food safety and public health. Also, in collaboration with the West Africa Centre for Cell Biology and Infectious Pathogens (WACCBIP), the FHU conducted surveillance of common pathogens in ponds and tanks in the northern sector.

The activities of fish hatchery operators along the aquaculture value chain is also a critical determinant of the success of aquaculture operations. Five (5) prospective hatchery operators were trained on various aspects of fish hatchery management, including brood stock selection, induced spawning, fry management, common diseases, disease identification, and biosecurity.

As part of efforts to ensure the consumption of safe fish products in Ghana and to also create better access to markets for fish products, the Safe Fish Certification and License Scheme (SFCLS) has been developed and launched by MoFAD/FC in collaboration with the Ghana Fisheries Recovery Activity (GFRA). 1,363 stakeholders comprising; fishers, fisheries officers and officers of MMDAs have been sensitized on the scheme; 134 fish processing facilities were audited and 51 have been certified. One thousand, two hundred and ninety (1,290) beneficiaries were trained on hygienic fish handling to ensure optimum utilization of fisheries resources.





A Post-harvest infrastructural needs assessment was conducted in five (5) fishing communities. As a follow-up of the needs assessment, the FAO is supporting the Fisheries Commission and fishers with an ultra-modern fish processing facility and a 3-bed room hostel facility in Axim; a waiting shed for fishmongers in Ekumfi Nakwa and an upgrade of the Dzemeni fish processing facility.

A total of 162 import permits and 38 export permits were issued during the period to facilitate trade of fish and fishery products. The Post-Harvest Management and Trade division collaborated with MCSD and FSSD to conduct inspection on fish packaging on 16 industrial trawlers to ensure compliance with international standards.





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Fisheries and Aquaculture	298,772,253	298,772,253	298,772,253	298,772,253
01901 - Management of Administration	196,224,081	196,224,081	196,224,081	196,224,081
01901001 - Finance and Administration	116,676,879	116,676,879	116,676,879	116,676,879
21 - Compensation of Employees [GFS]	4,185,409	4,185,409	4,185,409	4,185,409
22 - Use of Goods and Services	23,883,391	23,883,391	23,883,391	23,883,391
31 - Non financial assets	88,608,079	88,608,079	88,608,079	88,608,079
01901002 - Human Resource	4,706,398	4,706,398	4,706,398	4,706,398
21 - Compensation of Employees [GFS]	423,110	423,110	423,110	423,110
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	37,248,918	37,248,918	37,248,918	37,248,918
21 - Compensation of Employees [GFS]	647,258	647,258	647,258	647,258
22 - Use of Goods and Services	27,387,796	27,387,796	27,387,796	27,387,796
31 - Non financial assets	9,213,864	9,213,864	9,213,864	9,213,864
01901004 - Research; Statistics; Information; Communication	8,038,140	8,038,140	8,038,140	8,038,140
21 - Compensation of Employees [GFS]	585,033	585,033	585,033	585,033
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288
31 - Non financial assets	3,169,819	3,169,819	3,169,819	3,169,819
01901005 - Fisheries Sector Coordination.	29,553,747	29,553,747	29,553,747	29,553,747
21 - Compensation of Employees [GFS]	4,655,900	4,655,900	4,655,900	4,655,900
22 - Use of Goods and Services	16,068,808	16,068,808	16,068,808	16,068,808
31 - Non financial assets	8,829,038	8,829,038	8,829,038	8,829,038
01902 - Fisheries Resources Management	17,917,198	17,917,198	17,917,198	17,917,198
01902001 - Marine Fisheries Resource Management	11,713,339	11,713,339	11,713,339	11,713,339





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
21 - Compensation of Employees [GFS]	5,665,587	5,665,587	5,665,587	5,665,587
22 - Use of Goods and Services	6,047,752	6,047,752	6,047,752	6,047,752
01902002 - Inland Fisheries Resource Management	2,978,852	2,978,852	2,978,852	2,978,852
21 - Compensation of Employees [GFS]	547,212	547,212	547,212	547,212
22 - Use of Goods and Services	2,031,640	2,031,640	2,031,640	2,031,640
31 - Non financial assets	400,000	400,000	400,000	400,000
01902003 - Fisheries and Aquaculture Research and Developm	3,225,007	3,225,007	3,225,007	3,225,007
21 - Compensation of Employees [GFS]	1,765,007	1,765,007	1,765,007	1,765,007
22 - Use of Goods and Services	1,200,000	1,200,000	1,200,000	1,200,000
31 - Non financial assets	260,000	260,000	260,000	260,000
01903 - Aquaculture Development	73,079,961	73,079,961	73,079,961	73,079,961
01903001 - Fisheries Hatcheries Operations	3,245,969	3,245,969	3,245,969	3,245,969
21 - Compensation of Employees [GFS]	793,585	793,585	793,585	793,585
22 - Use of Goods and Services	1,652,384	1,652,384	1,652,384	1,652,384
31 - Non financial assets	800,000	800,000	800,000	800,000
01903002 - Aquaculture Training and Extension	69,833,993	69,833,993	69,833,993	69,833,993
21 - Compensation of Employees [GFS]	7,036,307	7,036,307	7,036,307	7,036,307
22 - Use of Goods and Services	6,597,686	6,597,686	6,597,686	6,597,686
31 - Non financial assets	56,200,000	56,200,000	56,200,000	56,200,000
01904 - Fisheries Monitoring, Control and Surveillance	9,007,843	9,007,843	9,007,843	9,007,843
01904000 - Monitoring; Control and Surveillance	9,007,843	9,007,843	9,007,843	9,007,843
21 - Compensation of Employees [GFS]	1,266,643	1,266,643	1,266,643	1,266,643
22 - Use of Goods and Services	5,700,000	5,700,000	5,700,000	5,700,000





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
31 - Non financial assets	2,041,200	2,041,200	2,041,200	2,041,200
01905 - Aquatic Animal Health and Post harvet	2,543,170	2,543,170	2,543,170	2,543,170
01905001 - Fish Health and Sanitation	1,255,492	1,255,492	1,255,492	1,255,492
21 - Compensation of Employees [GFS]	205,492	205,492	205,492	205,492
22 - Use of Goods and Services	1,050,000	1,050,000	1,050,000	1,050,000
01905002 - Post Harvest Management	1,287,678	1,287,678	1,287,678	1,287,678
21 - Compensation of Employees [GFS]	487,678	487,678	487,678	487,678
22 - Use of Goods and Services	800,000	800,000	800,000	800,000



PART B: BUDGET PROGRAMME SUMMARY

1. Budget Programme Objective

The Management and Administration Programme aims at enhancing efficient and effective use of resources to achieve sector objectives and goal. The objective of this programme is to coordinate the formulation of policies and facilitate the implementation of the programmes of the Ministry by providing the appropriate administrative support services to all other budget programmes and sub-programs.

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 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 goals and objectives as well as development outcomes within specified timeframes. There are five (5) sub-programmes under the Management and Administration Programme, namely:

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

These six sub-programmes would seek to:

- ❖ Initiate and formulate policies and programmes to address challenges in the fisheries sector.
- ❖ Promote human resource development and manpower training to improve the performance of the Ministry.
- ❖ Manage the finances of the Ministry and provide necessary logistics to ensure effective and efficient performance of its functions;
- ❖ Co-ordinate, monitor and evaluate the efficiency and effectiveness of programmes implementation by the various agencies; and
- ❖ Ensure quality and continuous improvement in the Ministry’s control processes and procedure to ensure value for money;

One Hundred and Ninety-one (191) officers are responsible for the implementation of this Budget Programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901 - Management of Administration	196,224,081	196,224,081	196,224,081	196,224,081
01901001 - Finance and Administration	116,676,879	116,676,879	116,676,879	116,676,879
21 - Compensation of Employees [GFS]	4,185,409	4,185,409	4,185,409	4,185,409
22 - Use of Goods and Services	23,883,391	23,883,391	23,883,391	23,883,391
31 - Non financial assets	88,608,079	88,608,079	88,608,079	88,608,079
01901002 - Human Resource	4,706,398	4,706,398	4,706,398	4,706,398
21 - Compensation of Employees [GFS]	423,110	423,110	423,110	423,110
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	37,248,918	37,248,918	37,248,918	37,248,918
21 - Compensation of Employees [GFS]	647,258	647,258	647,258	647,258
22 - Use of Goods and Services	27,387,796	27,387,796	27,387,796	27,387,796
31 - Non financial assets	9,213,864	9,213,864	9,213,864	9,213,864
01901004 - Research; Statistics; Information; Communication	8,038,140	8,038,140	8,038,140	8,038,140
21 - Compensation of Employees [GFS]	585,033	585,033	585,033	585,033
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288
31 - Non financial assets	3,169,819	3,169,819	3,169,819	3,169,819
01901005 - Fisheries Sector Coordination.	29,553,747	29,553,747	29,553,747	29,553,747
21 - Compensation of Employees [GFS]	4,655,900	4,655,900	4,655,900	4,655,900
22 - Use of Goods and Services	16,068,808	16,068,808	16,068,808	16,068,808
31 - Non financial assets	8,829,038	8,829,038	8,829,038	8,829,038



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.1: Finance and Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Finance and Administration sub-programme comprises the operations of General Administration, National Premix Fuel Secretariat, Accounting & Finance, Procurement and Stores, Internal Audit, as well as Estates and Transport Management. The sub-programme focuses on ensuring prudent public financial management and compliance with Public Financial Management Framework. The Finance and Administration sub-programme is implemented by 95 officers comprising 55 from the Finance and Administration Directorate, 7 from the Internal Audit Unit and 33 from 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Ghana's international obligations in the Fisheries sector honoured	Number of international conferences, meetings and seminars attended	8	7	8	10	10	10	10	10
Procurement plan prepared and approved	Procurement Plan approved by	31 st Oct	31 st May	30 th Oct	15 th Feb	30 th Oct	30 th Oct	30 th Oct	30 th Oct
Statutory Reports prepared	No. of quarterly Financial Reports	4	4	4	3	4	4	4	4
	No. of Annual Financial Report	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	No. of Internal audit reports	4	4	4	3	4	4	4	4
	Number of procurement reports	4	2	4	2	4	4	4	4
Assets Register updated quarterly	Copy of updated Asset Register	2	2	2	0	4	4	4	4
Statutory meeting organised	Percentage of outcomes adopted Management Meeting	80%	83%	80%	77%	80%	80%	80%	80%
	No. of Ministerial Advisory Board Meeting	4	2	4	0	4	4	4	4
	No. of Sector Management Meetings	4	1	4	1	4	4	4	4
	No. of Internal Management Meetings	12	22	12	19	12	12	12	12
	No. of Internal Audit Meetings	4	2	4	2	4	4	4	4
	No. of Entity Tender Committee Meetings	4	2	4	2	4	4	4	4
	No. of Procurement Committee Meetings	4	2	4	2	4	4	4	4



4. Budget Sub-Programme Operations and Projects (2024)

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

Operations	Projects (Investment)
Ministerial Sector Supervision and Coordination	Procure Official Vehicles and motorbikes
Honouring of International Fisheries related obligations	Office furniture and fittings
Facilitate General Operations of the Ministry	Office Materials/equipment/stationary/ consumables/printed materials
Facilitate the organization of Fisheries Component of the National Farmers' Day Celebration	Procure Relief items for Closed Season
Development and validation of Sector Procurement Plan	Procure Award Items for National Farmers' Day Celebration
Strengthen the Monitoring Mechanism for Pre-mix Fuel Distribution	Procure Industrial Printing and Photocopy machines
Facilitate the Implementation of Annual Closed Fishing Season	
Facilitate the Celebration of Fish Festival	
Maintenance and Repair of Vehicles and Office Equipment	
Participate in Regional and International Fisheries meetings/Seminars/Conferences	
Facilitate Payment of Subscriptions	
Consultancy Services	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901001 - Finance and Administration	116,676,879	116,676,879	116,676,879	116,676,879
21 - Compensation of Employees [GFS]	4,185,409	4,185,409	4,185,409	4,185,409
22 - Use of Goods and Services	23,883,391	23,883,391	23,883,391	23,883,391
31 - Non financial assets	88,608,079	88,608,079	88,608,079	88,608,079



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 Sub-Programme seeks to ensure that appropriate processes are engaged to enable both professionals and non-professionals to work effectively. The sub-programme is to ensure that staff are motivated to efficiently discharge their duties. The directorate is required to recommend to the Office of the Civil Service and Public Service Commission to recruit, post, upgrade and promote staff at all levels in the Ministry as well as carry out activities instructed by the Public Service Commission and Office of the Head of Civil Service with respect human resource management.

The directorate also assists in the implementation and monitoring of staff performance management systems through performance appraisals at both the Ministry and Agency levels. The directorate initiates Training and continuous professional development of staff across all directorates and Agencies.

The key operations of this sub-programme include (i) review of MoFAD Organizational manual, (ii) develop and implement succession plan, (iii) train Staff in Electronic Performance Appraisal and promotions interview skills, (iv) develop training in professionalization, (v) develop and implement HR operational manual, (vi) organise foreign training programmes and study tours and (vii) 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Human resource data base reviewed and updated quarterly	No. HR database updated	4	4	4	3	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Capacity of Staff Enhanced	No. of staff received In-Service training	50	79	50	54	70	70	70	70
	No. of staff undertaken local Course	35	24	35	20	35	35	35	40
	No. of staff undertaken foreign training	5	2	5	2	5	5	5	6
	No. of staff trained	35	20	35	7	35	35	35	40
Recruitment/ Posting from other MDAs	Number of staff	20	3	20	5	12	20	20	10
Staff durbars organised	No. of staff durbars	4	1	4	1	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)
Review of Organizational Manual	
Develop and Implement Sector Succession Plan	
Implement 2024 Training Plan	
Facilitate Foreign training programmes	
Hold Staff Durbar	
Development MoFAD HR Operational Manual	
Train officers in Professionalization	
Exchange Programmes and Study Tours	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901002 - Human Resource	4,706,398	4,706,398	4,706,398	4,706,398
21 - Compensation of Employees [GFS]	423,110	423,110	423,110	423,110
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

1. Budget Sub-Programme Objectives

This sub-programme seeks to achieve the following objectives;

- ❖ To improve planning, policy analysis, monitoring and evaluation, data collection and analysis within the Ministry;
- ❖ To Develop and facilitate implementation of sector annual budget
- ❖ To strengthen development policy formulation, planning and M&E processes;
- ❖ To formulate and implement policies for sustainable development;

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Policy, Planning & Budgeting, Monitoring & Evaluation Directorate of the Ministry. The sub programme will ensure the development, co-ordination, and implementation of policies, programmes and projects under the fisheries sector. The sub-programme develops and implements the Medium Term Expenditure Framework(MTEF) and Programme Based Budget (PBB) of the Ministry. The sub-programme facilitates the preparation of M&E framework to monitor and evaluate implementation of government policies, programmes and projects under the Ministry.

The beneficiaries of the sub-programme include all directorates of the Ministry, agencies and the general public. The organisational unit responsible for delivering this sub-programme are the Policy Unit, Planning & Budgeting Unit, and Monitoring and Evaluation Unit. The sub-programme has a total staff of none (9)



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. It details the actual performance for the past two years (2022-2023) and projections for the 2024 budget year and 2025-2027 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Sector Medium Term Development Plan reviewed	No. of Reviews	1	0	1	0	1	0	0	0
Annual sector budget developed	Annual sector budget prepared and approved	27 th Sept.	16 th Nov	31 st Dec.		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
Quarterly Budget Performance report prepared and submitted	No. of quarterly Budget Performance report prepared and submitted	4	4	4	4	4	4	4	4
Selected programme/projects of MoFAD agencies monitored	No. of Agencies programmes & projects monitored	4	1	4	0	4	4	4	4
MoFAD investment projects monitored quarterly	No. of Monitoring conducted	4	1	4	0	4	4	4	4
Monitor Aquaculture for Food & Jobs (AFJ) Initiative	No. of monitoring Conducted	-	-	-	-	4	4	4	4
Statutory Meetings organised	No. of Quarterly Budget Committee meeting	4	2	4	1	4	4	4	4
Mid-year review meetings organised	No. of mid-year review meetings	-	-	-	-	1	1	1	1
Annual Performance Review meeting organised	No. of Annual Performance Review meetings	-	-	-	-	1	1	1	1
Quarterly Performance report developed and submitted to OHSC & NDPC	No. of reports compiled and disseminated	5	5	5	2	5	8	8	8



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 the implementation plan for the National Fisheries and Aquaculture Policy	Complete and operationalise the Anomabo Fisheries College
Development 2024-2027 Sector Budget	Complete construction National Aquaculture Centre and Commercial Farms
Monitor and Evaluate Fisheries Sector Programmes and Projects	Implement Phase II of Turnkey Fish Processing Plant
Review Sector Medium Term Development Plan (2022-2025)	Complete MoFAD Office Complex
Coordinate Aquaculture for Food and Jobs Initiative	Complete construction and installation of Premix Fuel Automation project
Coordinate review of Fisheries Act 2012, (Act 625)	Complete renovation of Office Block Complex
Coordinate Development Partners Programmes	
Develop proposals to source for funding to undertake prioritized programmes and activities	
Coordinate management of National Aquaculture Centre	





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901003 - Policy; Planning; Budgeting; Monitoring an	37,248,918	37,248,918	37,248,918	37,248,918
21 - Compensation of Employees [GFS]	647,258	647,258	647,258	647,258
22 - Use of Goods and Services	27,387,796	27,387,796	27,387,796	27,387,796
31 - Non financial assets	9,213,864	9,213,864	9,213,864	9,213,864



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 the timely production and use of fisheries and aquaculture data for decision-making and policy formulation.

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. Research and Public Relations are also areas of concern under this programme. Under the sub-programme, the sector's e-mail, e-fisheries services, and websites are regularly updated and maintained to provide first-hand information. Eleven (11) officers are responsible for the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Fisheries Publications	No. of copies produced and disseminated	1	0	1	5	5	5	5	5
Technical skills of MOFAD ICT staff upgraded	No. of ICT staff trained	5	0	5	0	2	2	2	3
Intranet established in all directorates	No. of directorates connected and maintained	5	0	5	0	4	4	4	4
MOFAD staff skills upgraded in ICT	No. of staff trained	10	0	10	0	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
MOFAD ICT Policy issues disseminated	No. of times disseminated	1	0	1	0	1	1	1	0
ICT/IT Auditing conducted	No. of IT auditing conducted	4	0	4	1	1	4	4	1
Research on topical issues in the fisheries sector conduct	No. research conducted	0	0	0	2	2	2	2	2
Stakeholder engagements conducted	No. of engagements	4	4	8	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improve ICT infrastructure for fisheries management	Procure computers and Accessories
Develop and implement fisheries information management system	Establish Data Centre
Conduct research on topical issues in the fisheries to inform decision making	
Undertake stakeholder engagements	
Conduct Health Screening Exercises for Fisherfolks	
Review Implementation of Closed Season Management Strategy in Ghana	
Finalize and implement MoFAD ICT Policy	
Provide Public Relation and Media Coverage services in the implementation of annual Closed Seasons	
Plan and organise quarterly fisheries media outreach and sensitization 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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901004 - Research; Statistics; Information; Communi	8,038,140	8,038,140	8,038,140	8,038,140
21 - Compensation of Employees [GFS]	585,033	585,033	585,033	585,033
22 - Use of Goods and Services	4,283,288	4,283,288	4,283,288	4,283,288
31 - Non financial assets	3,169,819	3,169,819	3,169,819	3,169,819



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 fisheries and aquaculture resources of Ghana and implement the sector policies.

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 in the sector. It covers the national level coordination and management of regulatory policies, monitoring and evaluation of implemented policies including the 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 with prudent public financial management processes, procedures and practices in the sector within the public financial management systems as delineated in its Establishment Act. Sixty-Seven (67) staff are responsible for the implementation of programme activities under this sub-programme.



3. Sub-Programme Results Statement

The table indicates the main outputs, 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Quarterly reports prepared and submitted	Number of reports	4	4	4	2	4	4	4	4
Annual/mid-year reports prepared and submitted	Annual and mid-year reports	2	2	2	1	2	2	2	2
Review and make recommendations for fishery vessels licensing	Vessel licensing condition reviewed by	31 st December	June	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

4. Sub-Programme Operations and Projects.

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

Operations
Internal management of Fisheries Commission - Head Office
General operations of the Fisheries Commission Board
Monitoring of fisheries activities at regional and zonal levels
Honour fisheries-related international obligations
Service Statutory Meetings

Projects (Investment)
Procure Vehicles for fisheries operations
Construction of new Regional Fisheries Offices
Fish for Development
Resilience Aquatic Food Systems for Healthy People and Planet Project
Small Scale Fisheries (SSF)





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01901005 - Fisheries Sector Coordination.	29,553,747	29,553,747	29,553,747	29,553,747
21 - Compensation of Employees [GFS]	4,655,900	4,655,900	4,655,900	4,655,900
22 - Use of Goods and Services	16,068,808	16,068,808	16,068,808	16,068,808
31 - Non financial assets	8,829,038	8,829,038	8,829,038	8,829,038



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

1. Budget Programme Objective

This budget programme is designed 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 to reduce stock depletion in the marine sub-sector. 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) as well as the production of fish for food security and nutrition for the Ghanaian 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 162.

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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01902 - Fisheries Resources Management	17,917,198	17,917,198	17,917,198	17,917,198
01902001 - Marine Fisheries Resource Management	11,713,339	11,713,339	11,713,339	11,713,339
21 - Compensation of Employees [GFS]	5,665,587	5,665,587	5,665,587	5,665,587
22 - Use of Goods and Services	6,047,752	6,047,752	6,047,752	6,047,752
01902002 - Inland Fisheries Resource Management	2,978,852	2,978,852	2,978,852	2,978,852
21 - Compensation of Employees [GFS]	547,212	547,212	547,212	547,212
22 - Use of Goods and Services	2,031,640	2,031,640	2,031,640	2,031,640
31 - Non financial assets	400,000	400,000	400,000	400,000
01902003 - Fisheries and Aquaculture Research and Developm	3,225,007	3,225,007	3,225,007	3,225,007
21 - Compensation of Employees [GFS]	1,765,007	1,765,007	1,765,007	1,765,007
22 - Use of Goods and Services	1,200,000	1,200,000	1,200,000	1,200,000
31 - Non financial assets	260,000	260,000	260,000	260,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.1: Marine Fisheries Resource Management

1. Budget Sub-Programme Objective

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

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 (eg. outboard motor). Marine Fisheries Resource Management has a total staff strength of 147.

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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of industrial vessels registered and licensed	104	70	104	33	103	103	103	103
	Number of canoes registered	14,500	13,253	14,500	3,528	14,500	14,500	12,500	12,500
	Number of canoes embossed	14,500	7,189	14,500	1,264	3,000	3,000	3,000	5,000
	Number of Canoe Identification cards issued out	5,000	4,929	1,000	500	1,000	1,000	1,000	1,000
	Number of fishing holidays for canoes(days)	104	104	104	64	104	104	104	104
	Months of closed season established for industrial trawlers	2	2	2	2	2	2	2	2
	Months of closed season established for artisanal	1	1	1	1	1	1	1	1
Implementation of Co-Management Policy	Number of Co-Management Unit formed	2	0	2	4	2	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Complete the Registration of all Marine Canoes and Inshore vessels	Complete the Construction of Office at Winneba
Implement Closed Season for all fishing fleet	Complete the Construction of Staff Quarters at Elmina
Administration of Canoe Identification Cards across the 4 coastal regions continues	Establishment of Marine Protected Areas
Establish 2 Fisheries Co-management Implementation Committees at Regional levels	
Conduct public awareness and advocacy on CLaT	
Control of new entrants to reduce capacity in the fishery	
Implement moratorium on canoes entrance into marine waters	
Implementation of a 3-year moratorium	
Upgrade of Vessel Registry System	
Re-characterization of Artisanal Canoes	
Development of Operational Plan for the Fisheries Management 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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01902001 - Marine Fisheries Resource Management	11,713,339	11,713,339	11,713,339	11,713,339
21 - Compensation of Employees [GFS]	5,665,587	5,665,587	5,665,587	5,665,587
22 - Use of Goods and Services	6,047,752	6,047,752	6,047,752	6,047,752



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Fisheries Resource Management

Sub-Programme 2.2: Inland Fisheries Resource Management

1. Budget Sub-Programme Objective

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 are the use of illegal gears, competition with other water users and pollution by settlement communities surrounding these water bodies. To curb these, the fisheries co-management systems are being expanded to encourage community involvement in the management of the inland water resource. Inland Fisheries Resource Management has a total staff strength of 14.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 estimates future performance for the Ministry.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of canoe frame surveys conducted	1	0	1	1	1	0	1	
	Percentage of canoes registered	20	0	100	25	100	100	100	
	Percentage of canoes embossed	0	0	50	0	80	100	100	
	Number of fishing holidays for canoes (days)	104	78	104	64	104	104	104	
Implement Fisheries Co-Management Policy	Number of functional Co-Management	5	0	2	5	2	2	2	



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	Committees formed								
Fish production from inland capture	Total landings (mt)	87,658	87,658.14	160,560	107,467.33	166,513	172,685	181,319	190,385
Resource Management	Number of Canoe Authorization Card Issues	8,000	0	9,200	0	6,000	10,000	12,000	18,000

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)
Conduct Canoe Frame Survey on the Volta Lake	Procure Equipment for Canoe Registration
Implementation of co-management policy on the Volta Lake	Digitalization of data collection and management
Strengthen Inland Fishers' Associations	Procure stock assessment equipment
Fish production estimation on the Volta Lake	
Fish Stock Assessment on the Volta Lake	
Develop and implement Inland Fisheries Management Plan for the Volta Lake	
Canoe Registration in other Inland Water Bodies	
Continuous registration and embossment of Inland Canoes	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01902002 - Inland Fisheries Resource Management	2,978,852	2,978,852	2,978,852	2,978,852
21 - Compensation of Employees [GFS]	547,212	547,212	547,212	547,212
22 - Use of Goods and Services	2,031,640	2,031,640	2,031,640	2,031,640
31 - Non financial assets	400,000	400,000	400,000	400,000



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. Fisheries and Aquaculture Research and Development has a total staff strength of 40.

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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Upwelling Indices	Upwelling Index	22.0	21.1	22	22.3	22.0	21.0	20	22.0
Fish Production level estimated for various marine fleet	Production figures (Metric tonnes)	360,512	393,970.01	412,730	319,157.67	421,121	429,682	438,418	450,500
Maximum Sustainable Yield (MSY) of marine fish stocks established (mt)	Small Pelagics	370,000	330,824	370,000	370,000	355,000	380,000	380,000	380,000
	Demersals	50,000	22,823	50,000	50,000	45,000	50,000	30,000	30,000
Mean fish length of selected species	Round Sardinella	19	19.5	19	20	18.5	20.0	21	23
	Anchovy	9	8.5	9	10.8	9.1	9.5	10	11.2



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
established (cm)	Chub mackerel	23	22.5	23	22.9	21.5	23.0	23.5	24.0
	Red Pandora	19	15.4	20	19.8	20	20.0	21	21
	Cassava Fish	35	31.8	35	35.5	34.5	35.0	36.5	37.1
Marine Canoe Frame Survey conducted	Number of Surveys	0	1	-	-	-	1	-	-

4. Sub-Programme Operations and Projects

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

Operation(s)	Project(s) (Investment)
Implementation of the marine management plan	Upgrade FSSD/MCS Block
Conduct regular stock assessment surveys	Procurement of Research Vessel
Develop and implement research vessel management plan	
Incorporate 2019 trawl gear audit report into the law	
Establish a functional fishing gear unit	
Development of a robust fisheries data management system	
Build capacity in gear technology	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01902003 - Fisheries and Aquaculture Research and De	3,225,007	3,225,007	3,225,007	3,225,007
21 - Compensation of Employees [GFS]	1,765,007	1,765,007	1,765,007	1,765,007
22 - Use of Goods and Services	1,200,000	1,200,000	1,200,000	1,200,000
31 - Non financial assets	260,000	260,000	260,000	260,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

1. Budget Programme Objectives

The objective of this Programme is to;

- (i) increase domestic fish production to offset the importation of fish and fishery products,
- (ii) create additional job opportunities for economically active unemployed youth and women along the aquaculture value chain
- (iii) enhance national food and nutrition security and
- (iv) contribute to socio-economic development of the country.

2. Budget Programme Description

The Aquaculture Development programme aims at using policy intervention and active private sector participation as a tool to promote freshwater 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 to clients. It comprises 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 a one-stop-shop aquaculture permit acquisition system).

Two Hundred and Twenty-four (224) staff of the Inland Fisheries Management Division (IFMD) and Regional Offices of the Fisheries Commission are responsible for the implementation of operations under this programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01903 - Aquaculture Development	73,079,961	73,079,961	73,079,961	73,079,961
01903001 - Fisheries Hatcheries Operations	3,245,969	3,245,969	3,245,969	3,245,969
21 - Compensation of Employees [GFS]	793,585	793,585	793,585	793,585
22 - Use of Goods and Services	1,652,384	1,652,384	1,652,384	1,652,384
31 - Non financial assets	800,000	800,000	800,000	800,000
01903002 - Aquaculture Training and Extension	69,833,993	69,833,993	69,833,993	69,833,993
21 - Compensation of Employees [GFS]	7,036,307	7,036,307	7,036,307	7,036,307
22 - Use of Goods and Services	6,597,686	6,597,686	6,597,686	6,597,686
31 - Non financial assets	56,200,000	56,200,000	56,200,000	56,200,000



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

The Fish Hatchery Operations sub-programme seeks to ensure that public hatcheries produce fish seeds (fingerlings) of superior quality using improved brood stock for use by grow-out establishments. In addition, it handles the certification of all private-sector hatchery operations and ensures no introduction of exotic species into the country. Fisheries Hatchery Operation has a total staff strength of Seventeen (17).

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 (2022 and 2023) and projections for the 2024 budget year and 2025 - 2027 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Aquaculture value chain developed	Number of additional public hatcheries constructed and operationalized	1	0	1	0	1	1	1	1
	Number of fingerlings produced from hatcheries (in million)	450	615	495	131.5	544	598	728	750
	Number of existing fingerling producers trained	50	48	70	16	70	70	80	78

4. Budget Sub-Programme Operations and Projects

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

Operations
Procurement of quality brood stock for fingerlings production
Fully operationalize Vea, Dormaa and Sefwi-Wiawso Hatcheries

Projects (Investment)
Furnishing of Hatchery at Vea, Dormaa and Sefwi-Wiawso
Upgrade of Ashaiman Demonstration Centre





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01903001 - Fisheries Hatcheries Operations	3,245,969	3,245,969	3,245,969	3,245,969
21 - Compensation of Employees [GFS]	793,585	793,585	793,585	793,585
22 - Use of Goods and Services	1,652,384	1,652,384	1,652,384	1,652,384
31 - Non financial assets	800,000	800,000	800,000	800,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Aquaculture Development

Sub-Programme 3.2: Aquaculture Training and Extension

1. Budget Sub-Programme Objective

To equip existing and prospective fish farmers with the relevant husbandry management tools and practices to enable them to 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 training of fish farmers, development of extension materials, organization of farmer field schools and demonstrations, extension service delivery, exhibitions, fairs, investment fora and study tours. Aquaculture Training and Extension has a total staff strength of Two hundred and Seven.

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 (2022 and 2023) and projections for the 2024 budget year and 2025 - 2027 indicative years.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Aquaculture for Food & Jobs Initiative implemented	Number of new production facilities constructed	319	613	519	265	719	919	0	0
	Supply of fingerlings to AFJ beneficiaries ('1000 pcs)	259,200	221,000	345,600	32,000	604,800	691,200	0	0
	Supply of fish feed to AFJ beneficiaries (mt)	1,797	0	2396	200	3,594	4,792	0	0
	Additional quantity of fish produce from AFJ (mt)	116.64	35.5	155.52	650	272.16	311.04	30,000	40,000
	Total additional direct Jobs created (No.)	270	307	280	40	280	270	15,000	500
	Total additional indirect jobs created (No.)	675	600	685	85	685	685	45,000	1,500



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Extension services provided for fish farmers	Total number of Aquaculture establishments covered (No.)	4,070	4,560	5,005	5,349	2,640	2,904	3,190	3190
Aquaculture production	Total aquaculture production (mt)	92,135	132,625	124,606	100,042	145,395	160,414	168,434	176,856

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)
Digitalize Aquaculture Data Collection	Upgrade Pilot Aquaculture Center into Aquaculture Training Centre
Continue with implementation of rolled-out AFJ Projects	Renovation of office and accommodation at Lawra
Zonation of High Aquaculture potential areas	Demolishing and Reconstruction of Asuogyaman zonal office at Akosombo
Stakeholder Consultation on one-stop shop for aquaculture permitting	
Conduct feasibility studies on mariculture	
Improve logistical support for extension services	
Operationalise Ghana National Aquaculture Development Plan (GNADP)	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01903002 - Aquaculture Training and Extension	69,833,993	69,833,993	69,833,993	69,833,993
21 - Compensation of Employees [GFS]	7,036,307	7,036,307	7,036,307	7,036,307
22 - Use of Goods and Services	6,597,686	6,597,686	6,597,686	6,597,686
31 - Non financial assets	56,200,000	56,200,000	56,200,000	56,200,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: FISHERIES LAW ENFORCEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

Thirty-two (32) Staff of the Monitoring, Control and Surveillance Division of the Fisheries Commission together with other personnel of the Fisheries Enforcement Unit are responsible for the implementation of this programme.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Fisheries judicial arrangement improved	Proportion of cases adjudicated	100	80	100	22	100	100	100	100
	No. of days taken to dispose of cases at the Courts of Law	15	≥ 30	15	≥ 30	15	15	15	15
	No. of days taken to dispose out-of-court settlement cases	5	5	5	5	5	5	5	5
Patrols on water bodies undertaken	No. of Sea Patrols	20	0	20	3	25	30	35	35
	Hours of sea patrols conducted	320	0	400	40	500	600	700	700
	Vessels boarded during patrols	20	0	25	4241	30	35	40	40
Fisheries Observer Missions Improved	No. of observers trained and deployed	200	160	200	150	200	200	200	200
	Number of Observers Missions	550	209	550	286	550	550	550	550
	Observer Coverage (%)	100	100	100	100	100	100	100	100
Electronic surveillance of fishing vessels improved	Number of trawl vessels tracked by VMS	74	70	74	70	74	74	74	74
	Hours of trawl vessels monitoring per week	168	168	168	168	168	168	168	168
	No. of Tuna vessels equipped with video EMS (ABNJ)	0	0	33	0	35	35	35	35
	No. of Tuna Vessel fishing trips monitored and analyzed (ABNJ)	0	0	500	0	500	500	500	500
Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	950	561	900	223	900	900	900	900
	Number of beach combings conducted in the marine & Volta lake	50	45	35	2	50	60	70	70
	Hours of beach combings conducted	250	560	200	241	280	335	390	390
Improved compliance to Fisheries Laws and Regulations	No. of Fisheries Watch Volunteer groups established and operationalized	4	0	5	7	10	10	10	10
	No. of fishing communities sensitized on fisheries laws and regulations	70	80	120	20	120	120	120	120
Fisheries Patrol Boats purchased	No. of Patrol Boats purchased for fisheries dedicated patrols	2	0	4	0	0	0	0	0
Fisheries Enforcement Unit	No. of FEU personnel at Post	40	48	50	56	50	50	55	55



Personnel strengthened									
	No. of FEU personnel trained	40	48	50	20	50	50	55	55
Sensitization exercises on safe fishing practice at sea conducted	No. of Sensitization exercises conducted on safe fishing practices @sea	0	0	4	0	4	4	4	4
	No. of fishers sensitised on Safe fishing practices@ sea	0	0	200	0	200	200	200	200
Fishers adopting safe work practices using safety equipment	Proportion (%) of fishers going with prescribed safety equipment	0	0	10	0	15	20	20	25

4. Budget Programme Operations and Projects

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

Operations
Intensify fisheries enforcement patrols
Strengthen electronic monitoring of fishing vessels
Intensify public awareness on fisheries laws and regulations
Emergency Response to IUU Operations
Expand Fisheries Observer Programme
Broaden the scope of funding for Monitoring, Control and Surveillance
Strengthen inter-agency and stakeholder collaboration in fisheries law enforcement
Promote safety of life and property at Sea

Projects (Investment)
Procurement of Patrol Boat
Upgrade of the Vessel Monitoring System (VMS) at the Fisheries Monitoring Centre





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01904 - Fisheries Monitoring, Control and Surveillance	9,007,843	9,007,843	9,007,843	9,007,843
01904000 - Monitoring; Control and Surveillance	9,007,843	9,007,843	9,007,843	9,007,843
21 - Compensation of Employees [GFS]	1,266,643	1,266,643	1,266,643	1,266,643
22 - Use of Goods and Services	5,700,000	5,700,000	5,700,000	5,700,000
31 - Non financial assets	2,041,200	2,041,200	2,041,200	2,041,200



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 sub-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 institutions.

Fourteen (14) staff of the Fish Health Unit and the Post-Harvest Unit facilitate the implementation of this Budget Programme





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01905 - Aquatic Animal Health and Post harvet	2,543,170	2,543,170	2,543,170	2,543,170
01905001 - Fish Health and Sanitation	1,255,492	1,255,492	1,255,492	1,255,492
21 - Compensation of Employees [GFS]	205,492	205,492	205,492	205,492
22 - Use of Goods and Services	1,050,000	1,050,000	1,050,000	1,050,000
01905002 - Post Harvest Management	1,287,678	1,287,678	1,287,678	1,287,678
21 - Compensation of Employees [GFS]	487,678	487,678	487,678	487,678
22 - Use of Goods and Services	800,000	800,000	800,000	800,000



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, with a staff strength of five (1 FC officer and 4 Veterinarians seconded from VSD), is responsible for the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Staff and industry personnel trained on sanitary and fish health issues	Number of Training workshops	8	4	8	5	8	8	8	8
	Number of Stakeholders Trained	50	162	100	67	100	100	150	150
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	35	58	40	32	40	45	50	50
	Number of aquaculture establishments that are >70%	2		5		5	5	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	biosecurity compliant								
	Number of health permits for export of feed inspected.	30	17	30	25	35	35	40	50
	Number of permits issued for import of aquatic organisms.	15	13	15	4	15	15	15	15
	Number of permits issued for export of aquatic organism	100	18	120	15	120	120	130	130
	Percentage reduction in fish/fingerling mortalities under normal production	27	20	25	0	20	15	15	15
	Total number of Disease Surveillance conducted at Regional and National Levels	20	37	25	0	25	25	30	30
	Total Number of functional Quarantine Stations established	2	0	2	0	2	2	0	0
	Total number of functional Aquatic Animal Health Labs established	4	4	4	1	4	4	4	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Enhance Biosecurity in Aquaculture Establishments	
Improve Early Warning Systems	
Improve Routine Diagnostics	
Promote Capacity Building	
Enhance Stakeholder Engagement	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01905001 - Fish Health and Sanitation	1,255,492	1,255,492	1,255,492	1,255,492
21 - Compensation of Employees [GFS]	205,492	205,492	205,492	205,492
22 - Use of Goods and Services	1,050,000	1,050,000	1,050,000	1,050,000



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

The Post-Harvest Unit, with a staff strength of ten (10), facilitates the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Post-Harvest Extension System and Policy Implementation strengthened	Percentage reduction in fish post-harvest losses	10	-	20	-	35	35	50	60
	Number of fish processing facilities certified under “ <i>Safe Fish Certification and Licence Scheme</i> ”	20	-	25	51	30	30	30	30
	Total number of fisheries officers trained in post-harvest management protocols/standards	50	22	50	27	50	50	50	50
	Number of Storage facilities distributed to	30	20,000	7,000	10,000	30	30	30	30



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	Processor and Trader Groups								
	Number of Fisher Based Organizations trained in basic business management skills	15	21	20	15	20	20	20	20
Staff and industry personnel sensitized on post-harvest management	Total number of fisheries officers trained in group dynamics	32	35	32	25	32	32	35	40
	Total number of fish processors and traders trained in group dynamics	300	795	300	401	300	300	300	300
	Number of fish processors trained on the use of improved processing technologies	100	294	100	1,290	100	100	100	500
	Number of establishments supported with improved processing technologies	35	20	20	0	20	20	20	20
	Total number of fisheries officers trained in post-harvest data collection	200	0	20	30	50	50	50	50

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 Operational Guidelines and Manuals on Post-harvest Management	
Promote value addition and production of safe and quality fish products	
Coordinate activities of fish processor and trader groups	
Improved data Collection on Post-Harvest Management	
Develop operational guidelines for Gender mainstreaming for fisheries sector	
Facilitate implementation of activities under the 'Empowering women for sustainable food systems' Project	





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01905002 - Post Harvest Management	1,287,678	1,287,678	1,287,678	1,287,678
21 - Compensation of Employees [GFS]	487,678	487,678	487,678	487,678
22 - Use of Goods and Services	800,000	800,000	800,000	800,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	28,264,220	50,405,000	70,000,000	148,669,220		50,581,032	99,522,001	150,103,033							298,772,253
01901 - Headquarters	5,840,810	35,283,500	59,500,000	100,624,310		24,954,262	82,491,762	107,446,025							208,070,335
0190101 - General Administration	4,475,588	35,283,500	59,500,000	99,259,088		23,655,481	15,720,221	39,375,701							138,634,789
0190101001 - Admin Office	4,475,588	35,283,500	59,500,000	99,259,088		23,655,481	15,720,221	39,375,701							138,634,789
0190104 - National Premix Fuel Secretariat	1,365,222			1,365,222		1,298,782	66,771,542	68,070,323							69,435,546
0190104001 - Gen. Admin	1,365,222			1,365,222		1,298,782	66,771,542	68,070,323							69,435,546
01954 - Fisheries Commission	22,423,410	15,121,500	10,500,000	48,044,910		25,626,770	17,030,238	42,657,008							90,701,919
0195401 - General Administration	5,349,070	7,771,500	10,500,000	23,620,570		12,147,308	17,030,238	29,177,546							52,798,117
0195401001 - Admin Operations Office	5,349,070	7,771,500	10,500,000	23,620,570		12,147,308	17,030,238	29,177,546							52,798,117
0195402 - Marine Fisheries Management Division	433,860	500,000		933,860		1,800,000		1,800,000							2,733,860
0195402001 - Marine Fisheries Management Division Office	433,860	500,000		933,860		1,800,000		1,800,000							2,733,860
0195403 - Inland and Aquaculture Management Division	432,677	1,000,000		1,432,677		2,054,392		2,054,392							3,487,069
0195403001 - Inland and Aquaculture Management Division Office	432,677	1,000,000		1,432,677		2,054,392		2,054,392							3,487,069
0195404 - Monitoring, Control and Surveillance Division	1,266,643	2,000,000		3,266,643		3,700,000		3,700,000							6,966,643
0195404001 - Monitoring, Control and Surveillance Division Office	1,266,643	2,000,000		3,266,643		3,700,000		3,700,000							6,966,643
0195405 - Fisheries Scientific Survey Division	1,765,007	300,000		2,065,007		900,000		900,000							2,965,007
0195405001 - Fisheries Scientific Survey Division Office	1,765,007	300,000		2,065,007		900,000		900,000							2,965,007
0195406 - Fisheries Commission Yeji Artersnal Fisheries	318,905	150,000		468,905		181,640		181,640							650,545
0195406001 - Admin Office	318,905	150,000		468,905		181,640		181,640							650,545
0195407 - Regional Operations	12,294,956	2,800,000		15,094,956		4,113,080		4,113,080							19,208,036
0195407001 - Greater Accra Regional Office	1,872,219	160,000		2,032,219		281,038		281,038							2,313,257
0195407002 - Volta Regional Office	852,944	160,000		1,012,944		258,438		258,438							1,271,382
0195407003 - Central Regional Office	1,319,936	160,000		1,479,936		299,438		299,438							1,779,374
0195407004 - Western Regional Office	1,186,629	160,000		1,346,629		268,838		268,838							1,615,467
0195407005 - Eastern Regional Office	1,144,749	160,000		1,304,749		227,638		227,638							1,532,387
0195407006 - Ashanti Regional Office	1,056,080	160,000		1,216,080		251,238		251,238							1,467,318



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
0195407007 - Brong Ahafo Regional Office	675,654	310,000		985,654		392,674		392,674							1,378,328
0195407008 - Northern Regional Office	508,785	160,000		668,785		227,238		227,238							896,023
0195407009 - Upper East Regional Office	479,739	160,000		639,739		235,238		235,238							874,977
0195407010 - Upper West Regional Office	518,974	160,000		678,974		230,438		230,438							909,412
0195407011 - Oti Regional Office	452,004	150,000		602,004		211,238		211,238							813,242
0195407012 - Western North Regional Office	505,925	300,000		805,925		392,674		392,674							1,198,599
0195407013 - North East Regional Office	371,864	150,000		521,864		211,238		211,238							733,102
0195407014 - Savannah Regional Office	271,355	150,000		421,355		203,238		203,238							624,593
0195407015 - Ahafo Regional Office	483,839	150,000		633,839		211,238		211,238							845,077
0195407016 - Bono East Regional Office	594,261	150,000		744,261		211,238		211,238							955,499
0195408 - Pilot Aqua Culture Centre	562,292	600,000		1,162,292		730,350		730,350							1,892,642
0195408001 - Kona Office	157,904	150,000		307,904		189,036		189,036							496,940
0195408002 - Ashaiman Office	237,599	150,000		387,599		213,038		213,038							600,637
0195408003 - Akosombo Office	91,856	150,000		241,856		158,038		158,038							399,894
0195408004 - Veve Office	74,933	150,000		224,933		170,238		170,238							395,171

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Fisheries and Aquaculture Development

Funding Source: GoG

Budget Ceiling:

70,000,000.00 77,000,000.00 88,550,000.00 111,573,000.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
1	0416047	Construction of 2No. Storey Laboratory Block	711,247.30	-	-	-
2	1323001	Const of Brhls & Water Treatnt Plant Instls, Anomabo Fisheries Coll	156,545.70	-	-	-
3	0423001	Const. of Fish Pond at Anomabo Fisheries Coll	218,701.80	-	-	-
4	0413004	Construction of 3No Storey Lecture Block	253,169.82	-	-	-
5	0413005	Construction of 2No Storey Hostel Block	1,943,888.80	-	-	-
6	0413006	Consultancy for the Const. of Fisheries College (Anomabo)	252,015.96	-	-	-
7	0419002	Supply and installation of External Electrical works for Anomabo Fisheries College	109,085.15	-	-	-
8	1623014	Const of 4-stry Blk of Flats&Servants' Qtrs at Anomabo Fisheries Coll	8,666,171.33	-	-	-
9	1623015	Const of Principal's Res & Servants' Qtrs at Anomabo Fisheries Coll	4,194,424.96	-	-	-
10	0419003	Construction of Access Road to Anomabo Fisheries College	5,071,515.60	-	-	-
11	0423002	Const. of Entrance Gate at Anomabo Fisheries Coll	385,000.00	-	-	-
12	0419005	Construction of Aquaculture Training Centre and Commercial Farms	10,000,000.00	50,217,686.26	-	-

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



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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