



**REPUBLIC OF GHANA**

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2016-2018**

**PROGRAMME-BASED BUDGET ESTIMATES**

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

The MOFAD MTEF PBB Estimate for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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

## **1. GSGDA II POLICY OBJECTIVES**

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

These are:

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

## **2. GOAL**

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

## **3. CORE FUNCTIONS**

The core functions of MOFAD are:

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Fishery contribution to Ghanaian protein intake	The per capita consumption of fish (kg)	2012	24.3	2014	18.6	2016	20.5
Total fish supply							
Marine	Total fish supply (metric tonnes)	2012	333,697	2014	289,147	2016	308,933.7
Inland Capture fisheries		2012	95,000	2014	85,383	2016	90,200.6
Harvesting of ponds/cages/dams/dugouts		2012	27,451	2014	38,457	2016	68,500
Total domestic production		2012	456,148	2014	413,077	2016	467,634.3
Import		2012	175,341	2014	145,910	2016	139,082
Quantity of fish produced per hectare of pond per year	The ratio of total fish supply (metric tonnes) produced from fish ponds to total hectare of ponds, expressed in percentage	2012	2.3	2014	3.0	2016	3.5

## 5. EXPENDITURE TREND

The Ministry of Fisheries and Aquaculture Development (MOFAD) was allocated a total budget of GH¢128,615,836.00 and GH¢72,514,577.00 respectively for 2014 and 2015 financial years. That of 2015 was revised within the year to GH¢59,514,578.00. The allocation for 2015 registered a decrease of 53.7% over that of the previous year. The 2014 expenditure outturn stood at GH¢33,551,668.81 while that of end 2015 is projected provisionally at GH¢36,584,973.04. These represent 26.1% and 61.5% of the total approved budgets for 2014 and 2015 respectively.

A further analysis of the actual expenditure for the periods under review showed that for 2014 GOG accounted for GH¢5,019,642.71, ABFA GH¢764,770.11, IGF GH¢8,261,949.11 and Development Partners' (DPs) Fund GH¢19,505,306.88. As at October 2015, GOG accounted for GH¢7,205,826.00, ABFA GH¢799,504.20, IGF GH¢12,052,845.00 and DPs Fund GH¢14,600,000.

When the expenditure outturns are disaggregated using economic classification, Compensation of Employees in 2014 accounted for GH¢4,425,803.22 out of an approved budget of GH¢8,000,000.00 representing 55.3%. The corresponding figures for Goods & Services are GH¢17,497,409.45 out of an appropriation of GH¢12,763,571 representing 37.1% increase over the approved budget. The increased expenditure was the result of improved collection of internally generated Funds during 2014 fiscal year as well as increased disbursement of project funds from Development Partners. Asset expenditure was GH¢11,628,456.14 out of an approved budget of GH¢107,852,265.00 representing 10.8%. The low expenditure recorded for Asset in 2014 was as a result of the capping of GH¢84,240,168.00 as counterpart funding for development of landing sites and aquaculture under the Chinese Loan Facility.

In respect of 2015, GH¢4,016,416.42 out of the Compensation of Employees' Budget of GH¢7,076,460.00 was expended as at October 2015 representing 56.8%. The corresponding figures for Goods & Services stood at GH¢7,504,513 out of a total approved budget of GH¢16,481,600 representing 45.5%. For Assets, the total expenditure was GH¢8,029,504.22 out of an appropriation of GH¢48,956,517 representing 16.4%. The cost of services rendered during the period was GH¢8,680,000.

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

### **Management and Administration**

In 2015, the Ministry intensified its revenue collection efforts and realized an amount of GH¢11,450,000 as against a target of GH¢11,154,940. Additionally, in order to confront the challenges facing effective fisheries law enforcement and address EU issues, Parliament passed (a) the Fisheries (Amendment) Act, 2014, (Act 880) and (b) the Fisheries (Amendment) Regulations, 2015, (LI 2217) which gave effect to International Conservation, Rights and Obligations of the Ministry to effectively control Illegal, Unreported and Unregulated fishing activities. Additionally the Ministry has adapted and gazetted Fisheries Management Plan that would generate and inform the management of Ghana emulation Fishermen Scheme.

The Ministry, in collaboration with corporate private sector, supported artisanal fishermen with 1,000 outboard motors to enable them increase fish catch and their disposable income levels.

### **Fisheries Resource Management**

In 2015, 10,207 out of 12,728 marine canoes were registered out of which 7,302 were embossed. These were intended to control fishing efforts by aligning vessels to available fish stock. A National sensitization campaign on vessel registration and embossment was also carried along coastal fishing communities of Ghana to enhance voluntary compliance in reducing fishing efforts.

With regard to fisheries infrastructure development, 75% of the Turnkey Fish Processing Plant at Elmina and 70% of the first phase of Fisheries College at Anomabo were respectively completed in 2015. The Anomabo Fisheries College in particular will provide skills training in fishing technology, fish disease detection, prevention and control, biosecurity measures, and fisheries resource management.

A functional data center was also established at the Ministry to promote research and provide information on fish stock levels, water quality, fish disease and the entire aquatic environment. The Center will promote evidence-based policy decision-making and planning. A functional vessel registry and licensing data base was also established.

In 2015, the Fisheries Scientific Survey Division intensified monitoring of the marine environment with focus on fish stock levels. Analysis of key parameters (sea surface temperature and salinity) showed favourable indicators that support increased fish production.

### **Monitoring, Control and Surveillance**

To enforce Fisheries Laws and Regulations to protect Aquatic Resources, 18 additional Vessel Monitoring System (VMS) were installed on industrial trawlers bringing, the total to 97 in 2015. The Fisheries Law Enforcement Unit carried out 360 and 240 hours of sea and land Patrol/Surveillance exercises respectively, and 60 arrests were made regarding illegal, unreported and unregulated (IUU) fishing activities. Seventeen (17) judicial

officers were trained in maritime law and fisheries adjudication including Alternative Dispute Resolution (ADR).

### **Aquatic Animal health / Sanitation and Post-Harvest Management**

A National Association of Fish Processors and Traders (NAFPTA) was established in 2015. Members of the association were introduced modern techniques in fish handling, processing and storage aimed at reducing post-harvest losses while also strengthening the management of fishery resources. In 2015, improved fish smoking facility was commissioned at New Nzulezu for fish processors at Ekpu in the Jomoro District of the Western Region. The Ministry also collaborated with stakeholders to introduce fish processors to new fish processing technologies to promote the export of safe and quality smoke fish.

To prevent and control aquatic animal diseases, a national list of diseases was developed in 2015. A survey was also conducted and contaminants of fish flesh were determined. These interventions were intended to promote increased production and safety of fish and fishery products. A total of 3,884.61mt of fish feed and 205.94mt of other fish species were export.

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

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensati on of employees	Goods and Services	Capex	Total	Compensati on of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
019001 - Management of Administration	2,159,954	409,443		2,569,397		5,611,996	4,875,705	10,487,701		20,170,360		78,718	9,579,206	9,657,924	42,885,382
0190011 - Finance and Administration	2,159,954	409,443		2,569,397		2,559,228	3,806,223	6,365,451		18,370,360			62,500	62,500	27,367,708
0190012- Human Resource						379,032		379,032				30,718		30,718	409,750
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.						1,321,337		1,321,337							1,321,337
0190014- Research; Statistics; Information; Communication and Public Relations						506,725		506,725							506,725
0190015- Fisheries Sector Coordination.						845,674	1,069,482	1,915,156		1,800,000		48,000	9,516,706	9,564,706	13,279,862
019002 - Fisheries Resources Management	3,885,137			3,885,137		389,061		389,061		1,003,485		802,345		802,345	6,080,028
0190021- Marine Fisheries Resource Management	1,433,330			1,433,330		36,610		36,610		99,110		537,662		537,662	2,106,712
0190022- Inland Fisheries Resource Management	1,695,773			1,695,773		34,775		34,775				264,684		264,684	1,995,232
0190023- Fisheries and Aquaculture Research and Development	756,034			756,034		317,676		317,676		904,375					1,978,085
019003 - Aquaculture Development						478,889		478,889		422,380		673,149		673,149	1,574,418
0190031- Fisheries Hatcheries Operations						134,984		134,984							134,984
0190032 - Aquaculture Training and Extension						343,905		343,905		422,380		673,149		673,149	1,439,434
019004 - Fisheries Monitoring, Control and Surveillance	270,735			270,735		295,306		295,306		20,000		391,172		391,172	977,214
0190040- Monitoring; Control and Surveillance	270,735			270,735		295,306		295,306		20,000		391,172		391,172	977,214
019005 - Aquatic Animal Health and Post-harvest Management.						224,253		224,253		516,001		449,418		449,418	1,189,672
0190051- Fish Health and Sanitation						68,253		68,253				116,900		116,900	185,153
0190052- Post Harvest Management						156,000		156,000		516,001		332,518		332,518	1,004,519
Grand Total	6,315,827	409,443		6,725,270		6,999,505	4,875,705	11,875,210		22,132,226		2,394,802	9,579,206	11,974,008	52,706,714

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
019001 - Management of Administration	42,885,382	41,965,085	42,066,032
	2,159,954	2,256,094	2,357,041
0190011 - Finance and Administration	3,139,031	2,225,594	2,225,594
	22,068,723	22,068,723	22,068,723
211 - Wages and salaries [GFS]	2,159,954	2,256,094	2,357,041
21 - Compensation of employees [GFS]	2,159,954	2,256,094	2,357,041
Use of goods and services	3,139,031	2,225,594	2,225,594
Goods and Services	3,139,031	2,225,594	2,225,594
311 - Fixed assets	22,068,723	22,068,723	22,068,723
Capex	22,068,723	22,068,723	22,068,723
0190012- Human Resource	409,750	343,750	343,750
Use of goods and services	409,750	343,750	343,750
Goods and Services	409,750	343,750	343,750
0190013- Policy; Planning; Budgeting; Monitoring and	1,321,337	1,284,337	1,284,337
Use of goods and services	1,321,337	1,284,337	1,284,337
Goods and Services	1,321,337	1,284,337	1,284,337
0190014- Research; Statistics; Information;	506,725	506,725	506,725
Use of goods and services	506,725	506,725	506,725
Goods and Services	506,725	506,725	506,725
0190015- Fisheries Sector Coordination.	893,674	893,674	893,674
	12,386,188	12,386,188	12,386,188

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	893,674	893,674	893,674
Goods and Services	893,674	893,674	893,674
311 - Fixed assets	12,386,188	12,386,188	12,386,188
Capex	12,386,188	12,386,188	12,386,188

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

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

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

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

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

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

The programme consists of five sub-programmes namely

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

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 1: Management and Administration Sub-Programme 1.1: Finance and Administration

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

The Finance and Administration sub-programme encompasses the operations of general administration, accounting & finance, procurement, stores and supplies, internal audit, protocol and public relations, estates and transport management. It focuses on ensuring prudent public financial management processes, procedures and practices within the sector are followed within the financial rules and regulations. It also seeks to improve generally and strengthen procurement, estates and stores management systems within the sector as well as the operations of the National Pre-mix Secretariat.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	5	5	5	5	5
Procurement plan	Plan prepared by	31st October	31st October	31st October	31st October	31st October
	Approved Procurement Plan	1	1	1	1	1
Reports	Numbers of Financial Report prepared	12	12	12	12	12
	Number of Internal audit reports	4	4	4	4	4
	Number of procurement reports	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Improved logistical capacity	Number of vehicles procured	12	-	-	15	10
	Number of motor cycles procured	20	-	-		
	Office equipment	Various	-	Various	Various	Various
	furniture and fittings procured by	31 <sup>st</sup> December	-	-		
	Number of fish testing equipment purchased	-	-	-		
	Number of incubators purchased	-	-	-		
Response to Audit queries	Management letters Issued	4	4	4	4	4
Assets Register	Number of times assets Register updated	2	2	2	2	2

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

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

Operations	Projects (Investment)
Ministerial Supervision and Monitoring	Rehabilitation of Office Accommodation
MOFAD Internal Management	Construction of Fisheries College, Anomabo
Organization of National Farmers' Day, Fish Festival, Fish Fair and Fisheries Summit	Office Furniture and Equipment
Development and validation of Sector Procurement Plan	Procure vehicles (i.e., Pick-ups, Saloon Cars, Motorbikes)
Coordination of ARIC Meetings	
Audit inspections, investigations, conduct of systems assurance, and general compliance issues	
Protocol and Public Relations	
Estates Operations and Management	
Operations of National Premix Secretariat	
Operations of Landing Beach Committees	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190011 - Finance and Administration	27,367,708	26,550,411	26,651,358
21 - Compensation of employees [GFS]	2,159,954	2,256,094	2,357,041
Capex	22,068,723	22,068,723	22,068,723
Goods and Services	3,139,031	2,225,594	2,225,594

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 1: Management and Administration Sub-Programme 1.2: Human Resource Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Human resource data base reviewed and updated	Number of times updated in a year	4 (3)	4	4	4	4
Staff and Stakeholders Trained						
In-service training	Number of staff/ Stakeholders trained	20 (18)	25	30	35	40
Local courses		20 (15)	40	15	20	30
Foreign training		7 (6)	5	5	3	5
Middle level manpower training		10 (8)	30	32	15	25
Fish famers vocational training		30 (30)	40	120	140	120
Recruitment/Transfers form other MDAs	Number of staff	40 (37)	50	45	10	20

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

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

<b>Operations</b>	<b>Projects (Investment)</b>
Staff Performance Appraisals	
Handling of Staff Welfare Issues	
In-Service Training	
Continuous Professional Education and Training	
Postgraduate Education	

## Budget by Sub-programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190012- Human Resource	409,750	343,750	343,750
Goods and Services	409,750	343,750	343,750

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	2	2	2	2
	Develop Dashboard for fisheries sector monitoring by	31 <sup>st</sup> Dec				
Programmes for the improvement of livelihoods of the fisheries sector developed	Percentage of fishers supported with alternative livelihoods programmes (*)	20	40	60	80	100
	percentage of fishers adopting insurance policy (*)	10	30	50	65	80
Policies, plans and programmes to facilitate MOFAD implemented	Number of staff trained in policy planning, M&E and results based management	30	30	50	50	50
	Planning sessions held	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual budget for MOFAD developed	MOFAD annual budget prepared and approved by	31 <sup>st</sup> Sept.				
Monitoring and periodic evaluation activities of MOFAD/FC implemented	Number of Monitoring trips undertaken	8	8	8	8	8
	Number of Monitoring Reports	8	8	8	8	8
MOFAD Strategic Plan prepared/ Reviewed	Plan Reviewed/ produced by	31 <sup>st</sup> Dec				
Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	5	5	5	5

(\*) Percentages indicated are incremental

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

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

Operations	Projects (Investment)
Sector Budget Reviews and Development	
Sector Budget Administration and Management	
Organize Sector Budget Committee Meetings	
Mid-Term Budget and Performance Review	
Annual Sector Performance and Budget Review	
Cross-sectoral planning (40-year Development Planning Framework	
Policy Analysis and Development	
Policy Evaluation and Impact Assessment	
Monitoring of capital projects and programmes	
Preparation of Capital Investment Plan, 2017-2021	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.	1,321,337	1,284,337	1,284,337
Goods and Services	1,321,337	1,284,337	1,284,337

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 1: Management and Administration

### Sub-Programme 1.4: Research, Statistics and Information Management

#### 1. Budget Sub-Programme Objectives

The objective of the Research, Statistics and Information Management Sub-Programme is to improve timely production and use of fisheries and aquaculture data for policy formulation and decision making.

#### 2. Budget Sub-Programme Description

The Sub-programme focuses on the generation, handling and management of the Sector's information technology, communication, storage and dissemination to relevant stakeholders. Under the sub-programme, the sector's e-mail, e-fisheries services and websites are regularly updated and maintained.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Creation and updating of MOFAD website	Website created	1				
	Frequency of updates	52	52	52	52	52
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	5	5	5	5
Intranet established in all directorates	Number of directorates connected	5	5	5	5	5
MOFAD staff upgraded in ICT(Capacity building)	Number of staff trained	10	10	10	10	10
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	1	1	1	1
Creation and updating of MOFAD E-mail services	Number of times updated	365	365	365	365	365
Preventive maintenance carried on ICT Equipment	Frequency	4	4	4	4	4
ICT/IT Auditing	Frequency	4	4	4	4	4

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

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

<b>Operations</b>	<b>Projects (Investment)</b>
Management of database including internet subscriptions	
Upgrade capacity of MOFAD staff in ICT	
Production of MOFAD Facts and Figures	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190014- Research; Statistics; Information; Communication and Public Relations	506,725	506,725	506,725
Goods and Services	506,725	506,725	506,725

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 1: Management and Administration Sub-Programme 1.5: Fisheries Sector Coordination

### 1. Budget Sub-Programme Objectives

The objective of the Fisheries Sector Coordination Sub-Programme is to regulate and manage the utilization of the fishery aquaculture resources of Ghana and implement the sector policies in relation to these.

### 2. Budget Sub-Programme Description

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

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

### 3. Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Prepare and submit quarterly reports	Number of reports	4 (3)	4	4	4	4
Submission of annual/mid-year reports	Annual and mid-year reports	2 (1)	2	2	2	2
Review of the Act and the LI	Number of reports	1	-	-	-	-
Translation of the 2010 Fisheries Regulation LI, 1968 in languages of fishing communities	Number of reports	-	-	-	-	-
Review and make recommendations for fishery vessels licensing	Review of vessel licensing by	31 <sup>st</sup> Dec.				

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

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190015- Fisheries Sector Coordination.	13,279,862	13,279,862	13,279,862
Capex	12,386,188	12,386,188	12,386,188
Goods and Services	893,674	893,674	893,674

# **BUDGET PROGRAMME SUMMARY**

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

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

The broad objective of the Fisheries Resource Management is to improve sustainable management of marine and inland fisheries resources. Specifically, the Programme seeks to guarantee sustainable exploitation of the fisheries resources (marine and inland) for present and future generations as well as the production of fish for food security and nutrition of the Ghanaian general population. It also seeks to minimize and eventually eliminate Illegal, Unregulated and Unreported (IUU) fishing practices.

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

This Budget Programme is also an enabling one which regulates both the marine and inland fisheries through the enforcement of the fisheries laws and regulations and the implementation of co-management schemes. The programme also handles the fisheries scientific research surveys including all conservation measures and interventions aimed at reducing the fishing effort and providing alternative livelihood empowerment to fishers and fishing communities. All monitoring, control and surveillance are carried out under this sub-programme. It consists of three sub-programmes namely (i) the marine fisheries resource management; (ii) inland fisheries resource management and (iii) fisheries and aquaculture research and development.

## Budget by programme, sub-programme and Natural Account

	Budget	Indicative Year	Indicative Year
019002 - Fisheries Resources Management	6,080,028	6,258,418	6,445,726
0190021- Marine Fisheries Resource Management	1,433,330	1,499,220	1,568,404
	673,382	673,382	673,382
211 - Wages and salaries [GFS]	1,433,330	1,499,220	1,568,404
21 - Compensation of employees [GFS]	1,433,330	1,499,220	1,568,404
Use of goods and services	673,382	673,382	673,382
Goods and Services	673,382	673,382	673,382
0190022- Inland Fisheries Resource Management	1,695,773	1,773,163	1,854,423
	299,459	299,459	299,459
211 - Wages and salaries [GFS]	1,695,773	1,773,163	1,854,423
21 - Compensation of employees [GFS]	1,695,773	1,773,163	1,854,423
Use of goods and services	299,459	299,459	299,459
Goods and Services	299,459	299,459	299,459
0190023- Fisheries and Aquaculture Research and	756,034	791,143	828,008
	1,222,051	1,222,051	1,222,051
211 - Wages and salaries [GFS]	756,034	791,143	828,008
21 - Compensation of employees [GFS]	756,034	791,143	828,008
Use of goods and services	1,222,051	1,222,051	1,222,051
Goods and Services	1,222,051	1,222,051	1,222,051

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 2: Fisheries Resource Management

### Sub-Programme 2.1: Marine Fisheries Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in the four (4) coastal regions. It monitors the activities of all fishing vessels operating within the coastal boundaries of Ghana through the development and implementation of co-management systems.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Fishing efforts controlled	Number of vessels registered and licensed	530	530	530	530	530
	Number of canoes registered and embossed	6,868	7,302	8,502	10,650	12,728
	Number of canoes capped	-	-	12,700	12,700	12,700
	Number of fishing holidays for canoes (days)	52	52	52	104	104
	Months of closed season established for industrial trawlers	0	0	2	2	2
Value Chain Development	Number of small-scale fish landing sites developed	0	0	6	4	2

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

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

Operations	Projects (Investment)
Sensitize fishers on canoe registration & embossment	
Collect and analyze data on canoes	
Register and emboss canoes	
Hold stakeholder consultation to draft guidelines for implementation of closed season and closed areas	
Sensitize stakeholders on developed guidelines	
Implement and Monitor closed seasons and closed areas	
operationalize fisheries management plan for pelagic and demersal	
Conduct needs assessment among fishers on alternative livelihood skills	
Train and equip fishers on alternative livelihood options	
Develop modalities for accessing funds	
Collect and analyze data on profitability of marine fishing vessels	

## Budget by sub-programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190021- Marine Fisheries Resource Management	2,106,712	2,172,601	2,241,785
21 - Compensation of employees [GFS]	1,433,330	1,499,220	1,568,404
Goods and Services	673,382	673,382	673,382

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 2: Fisheries Resource Management

### Sub-Programme 2.2: Inland Fisheries Resource Management

#### 1. Budget Sub-Programme Objectives

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 within the country.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Fishing efforts controlled	Number of frame survey conducted	0	0	1	1	1
	Percentage of canoes registered and embossed	0	0	15	70	100
	Number of canoes capped	0	0	0	7,200	7,200
	Number of fishing holidays for canoes (days)	52	52	52	104	104
Community-Based Fisheries Management Committees Formed	Number of functional CBMCs	0	0	5	5	5

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

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

Operations	Projects (Investment)
update fishing vessels registry	Procure 6 boats for inland canoe frame survey
sensitize boat owners and fishers on policy on vessel capping	
issue guidelines on vessel capping and cap vessels	
Conduct inland canoe frame survey	

## Budget by Sub-programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190022- Inland Fisheries Resource Management	1,995,232	2,072,622	2,153,882
21 - Compensation of employees [GFS]	1,695,773	1,773,163	1,854,423
Goods and Services	299,459	299,459	299,459

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 2: Fisheries Resource Management

#### Sub-Programme 2.3: Fisheries and Aquaculture Research & Development

#### 1. Budget Sub-Programme Objectives

The objective of the 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. Under the sub-programme, critical parameters concerning the temperature, salinity, dissolved oxygen, nutrients and plankton of the ocean are monitored and evaluated using research vessels. The fish stocks of both pelagic and demersal are subsequently evaluated and provided to both the Commission and the Ministry to inform policy and decision making.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Upwelling Indices established	Upwelling Index	20.0	21.5	22.0	22.0	22.0
Productivity of marine environment established	Monthly Mean Plankton Displacement Volume (Number of Zooplankton organisms per 1000 m <sup>3</sup> of seawater)	140.0	145.5	150.0	150.0	150.0
Fish Production level established for various marine fleet	Production figures (Metric tonnes)	289,147	266,015	300,597	313,420	321,180
Biomass of marine fish stocks established (mt)	Small Pelagics	105,000	115,000	120,000	120,000	120,000
	Demersals	50,000	55,000	60,000	60,000	60,000

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Mean fish length of selected species established (cm)	Sardinella	17	18	19	19	19
	Anchovy	6	6.5	7	7	7
	Chub mackerel	14	14.5	15	15	15
	Pagellus bellottii	30	32	34	34	34
	Pseudotolithus Senegalenseis	48	51	53	53	53
Marine Artisanal Fishing Gear Survey conducted	Number of gears	12,247	-	12,300	12,300	12,300

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

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

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

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190023- Fisheries and Aquaculture Research and Development	1,978,085	2,013,194	2,050,059
21 - Compensation of employees [GFS]	756,034	791,143	828,008
Goods and Services	1,222,051	1,222,051	1,222,051

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: AQUACULTURE DEVELOPMENT**

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

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

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

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

## Budget by programme, sub-programme and natural account

	Budget	Indicative Year	Indicative Year
019003 - Aquaculture Development	1,574,418	1,152,038	1,152,038
0190031- Fisheries Hatcheries Operations	134,984	134,984	134,984
Use of goods and services	134,984	134,984	134,984
Goods and Services	134,984	134,984	134,984
0190032 - Aquaculture Training and Extension	1,439,434	1,017,054	1,017,054
Use of goods and services	1,439,434	1,017,054	1,017,054
Goods and Services	1,439,434	1,017,054	1,017,054

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 3: Aquaculture Development

### Sub-Programme 3.1: Fish Hatchery Operations

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	0	0	2	1	0
	Number of new hatcheries established	0	0	1	1	1
	Number of fingerlings produced from hatcheries (in million)	55	72			
	Number of existing fingerling producers trained	25	30	40	50	50

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

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

Operations	Projects (Investment)
Monitoring and evaluation visits to aquaculture Hatchery Establishment	Rehabilitate existing structures in hatcheries
	Pay for land acquisition for hatchery sites

## Budget by Sub-programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190031- Fisheries Hatcheries Operations	134,984	134,984	134,984
Goods and Services	134,984	134,984	134,984

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 3: Aquaculture Development

#### Sub-Programme 3.2: Aquaculture Training and Extension

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

The objective of the Aquaculture Training and Extension Sub-Programme is to equip existing and prospective fish farmers with the relevant husbandry management tools and practices which could enable them to run aquaculture enterprises as viable businesses.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Aquaculture value chain developed	Aquaculture nucleus scheme (cage) established and implemented	0	0	3	10	15
	Input credit scheme (pond) established and implemented	0	0	1	0	0
	Number of fish farmers provided with extension services			1,500	1,500	1,500
	Number of beneficiaries trained with technical skills	0	0	150	150	150
Aquaculture zones to attract private sector investment created	Number of suitability maps for aquaculture zones developed	0	0	10	0	0
	Aquaculture investment forum organised	0	0	1	0	0
	Databank on aquatic diseases developed	0	0	1	0	0
Needs assessment of aquaculture associations undertaken	Numbers	1	0	1	1	1

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

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

Operations	Projects (Investment)
Strengthening 40 districts fish farmers associations	Acquire logistics (motor bikes, wellington boots, protective clothing, water test kits, waders)
Organize aquaculture investment forum	Acquire land for shrimp project
Disseminate aquaculture technologies, knowledge and skills to fish farms	
Roll out of aquaculture start-up business models at national level	
Monitor operations of beneficiaries of aquaculture start-up business models at national level	
Monitor operations of beneficiaries of aquaculture start-up business models at regional level	
Extension to beneficiaries of aquaculture start-up business models at zonal level	
Evaluate operations of beneficiaries of aquaculture start-up business models(workshop)	
Sensitize stakeholders on the aquaculture start-up business models	
Train of beneficiaries on aquaculture start-up business models	
National sensitization on outcome of the zonation of the Volta Lake	
Regional sensitization on outcome of the zonation of the Volta Lake( 3 belts)	
Zonal sensitization on outcome of the zonation of the Volta Lake	
Train extension officers on the Nucleus Outgrowers on the Scheme	
Conduct national sensitization on Nucleus Out grower Scheme	
2 Training sessions for 25 fish farmers in each zone	
Sensitize 50 selected Nucleus Out growers on the Scheme	
Strengthening of 10 regional fish farmers associations	
Training of trainers on aquaculture technologies at national level	
One training session per region for zonal staff in proven aquaculture technologies	
Support studies on relevant aquaculture topics	
Procure transaction advisor on the Anchor shrimp project	
Undertake feasibility study of Anchor Shrimp Project	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190032 - Aquaculture Training and Extension	1,439,434	1,017,054	1,017,054
Goods and Services	1,439,434	1,017,054	1,017,054

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE

### 1. Budget Programme Objective

The main objective of the Monitoring, Control and Surveillance Budget Programme is to enforce the compliance with the Fisheries Laws and Regulations. Specifically, it aims at reducing illegal, unreported and unregulated (IUU) fishing and to regulate the operations of the fisheries sector.

### 2. Budget Programme Description

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

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Improved fisheries judicial arrangement	Proportion of cases adjudicated	10	10	10	10	10
	Average no. of days taken to dispose of cases	60	30	30	20	15
	Number trained Judges -	0		15	15	15
	Prosecutors -	0		20	20	20
Patrols on water bodies undertaken	Patrols (hours per week)	40	45	100	100	100
	Vessels boarded during patrols	4	5	6	6	8
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	79	97	130	130	130
Inspections on fishing vessels conducted	Number of inspections conducted on industrial vessels	500		930	930	950
	Number of beach combings conducted in the marine & Volta lake	80		100	100	110

#### 4. Budget Programme Operations and Projects

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

<b>Operations</b>	<b>Projects (Investment)</b>
Undertake Patrols on water bodies (Sea / Volta Lake)	Renovate and equip 4 enforcement centres
Expand Fisheries Observer programme	Procure 2 Patrol boats to strengthen surveillance system
Conduct Land Patrols on landing beaches (Beach combing)	
Sensitize Communities on voluntary compliance and the law	
Train staff in gear identification	
Contract Ghana Air force/private commercial airline operators for aerial surveillance	
Develop draft bill and regulation	
Organise stakeholder consultations	
Technical assistance for FEU and training	
Operating costs of FEU and special investigations	
Upgrading, equipping & mobility for 2 new FEU offices	
Community leaders support in Enforcement of the Fisheries Law	
Organise Research Extension Linkage Committee Meetings	
Install and operate VMS monitors at Takoradi and Navy Headquarters including operational cost of other installed centres	

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
019004 - Fisheries Monitoring, Control and Surveillance	977,214	990,249	1,003,937
0190040- Monitoring; Control and Surveillance	270,735	283,771	297,458
	706,478	706,478	706,478
211 - Wages and salaries [GFS]	270,735	283,771	297,458
21 - Compensation of employees [GFS]	270,735	283,771	297,458
Use of goods and services	706,478	706,478	706,478
Goods and Services	706,478	706,478	706,478

# **BUDGET PROGRAMME SUMMARY**

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

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

The objectives of the Aquatic Animal Health/Sanitation and Post-Harvest Management Budget Programme are (i) reduction of fish health risks through detection, prevention and control measures; and (ii) promotion, along the value chain, the production of safe and quality fish for domestic consumption and export.

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

This programme is the main service delivery programme within the budget structure. It is made up of two (2) main sub-programmes, namely fish health and sanitation and post-harvest management. Generally the programme sees to the disease, safety, quality assurance, emergency preparedness and the post-harvest management of both capture and culture sectors. It ensures that fish and fishery products are produced under hygienic, approved standards and permits using adequate laboratories and logistics to support diagnosis and investigation of fish health problems. The programme further seeks to reduce post-harvest losses through inspection and controlling of fish storage, processing and marketing facilities and landing sites in collaboration with relevant agencies.

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative	Indicative
019005 - Aquatic Animal Health and Post-harvest Management.	1,189,672	1,189,672	1,189,672
0190051- Fish Health and Sanitation	185,153	185,153	185,153
Use of goods and services	185,153	185,153	185,153
Goods and Services	185,153	185,153	185,153
0190052- Post Harvest Management	1,004,519	1,004,519	1,004,519
Use of goods and services	1,004,519	1,004,519	1,004,519
Goods and Services	1,004,519	1,004,519	1,004,519

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190051- Fish Health and Sanitation	185,153	185,153	185,153
Goods and Services	185,153	185,153	185,153

# BUDGET SUB-PROGRAMME SUMMARY

## Programme 5: Aquatic Animal health / Sanitation and Post-Harvest management

### Sub-Programme 5.1: Fish Health and Sanitation

#### 1. Budget Sub-Programme Objectives

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

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	3	8	8	8	8
	Number of Stakeholders Trained	25	50	50	50	50
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	20	40	40	40	40
	Number of farms adhering to standards	45	55	75	75	75
Inspection and issue of permits.	Number of health permits for export issued.	34	40	42	42	42

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	Number of health permits for export of feed inspected.	45	7	10	10	30
	Number of permits issued for import of aquatic organisms.	-	-	5	5	5
	Number of permits issued for export of aquatic organism	233	250	50	50	150
	Number of permits issued for aquatic input production.	4	4	5	5	5

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

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

Operations	Projects (Investment)
Test drugs and chemicals in fish	Procure a consultant to prepare policy on fish health
Test for hazards in fish feed	Rehabilitate existing fish health lab structures
Develop databank of aquatic diseases	Procure laboratory and technical equipment
Development of fish health policy	Procure fish health vans
Surveillance of aquatic diseases in aquaculture establishment	
Organize stakeholder validation workshop on fish health policy	

# BUDGET SUB-PROGRAMME SUMMARY

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

### Sub-Programme 5.2: Post Harvest Management

#### 1. Budget Sub-Programme Objectives

The objectives of the Post-Harvest Management Sub-Programme are to:

- prolong the shelf life of fish and fishery products through the transfer of appropriate fish processing technologies and
- create awareness on appropriate handling, processing and distribution of fish and fishery products.

#### 2. Budget Sub-Programme Description

This sub-programme promotes the handling of fish from harvesting to consumption. It seeks to reduce post-harvest losses in the fisheries sector by providing fishers with the appropriate fish storage and processing technologies that seeks to add value to the harvested product. Furthermore, it allows the Ministry and its agency to train fish processors and distributors on new ways of handling fish and fishery products including hygienic practices along the value chain.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Improved technologies in fish handling and processing introduced	Storage facilities provided at selected landing sites	0	0	6	10	12
	HACCP implemented at selected landing sites	0	0	2	2	2
Fisher based Associations strengthened	Functional national umbrella for fish processors and traders formed	0	1	0	0	0
	Credits to selected Fisher Based Organisations facilitated	0	0	10	10	10

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	Number of Fisher Based Organizations trained in basic business management skills	0	0	20	20	20
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	0	50	50	50	75
	Number of establishments supported with improved processing technologies	12	16	20	20	20

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

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

Operations	Projects (Investment)
conduct 2 trainings for 50 fisheries officers on fish sanitary inspection	Purchase 60 insulated ice containers
Introduce insulated ice containers to artisanal fishermen (hook and line) in 6 fishing communities	Purchase of 30 fish drying racks
Introduce insulated containers to fish processors in 6 processing sites	Construct landing sites with improved facilities
Introduce fish drying racks	
Introduce improved smoking ovens to processors in 6 communities	
Sensitize stakeholders on HACCP in 5 landing sites (marine and inland)	
Train processor and trade associations in group and business development strategies	
conduct 2 training for 50 fisheries officers on HACCP	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0190052- Post Harvest Management	1,004,519	1,004,519	1,004,519
Goods and Services	1,004,519	1,004,519	1,004,519

## APPENDICES

### SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	6,315,827	409,443		6,725,270		6,999,505	4,875,705	11,875,210		22,132,226		2,394,802	9,579,206	11,974,008	52,706,714
01901 - Ministry Headquarters	712,971	51,200		764,171		2,661,794	3,806,223	6,468,017		18,200,000			62,500	62,500	25,494,688
0190101001 - MOFAD General Administration	712,971	51,200		764,171		2,547,074	3,806,223	6,353,297		18,200,000			62,500	62,500	25,379,968
0190102001 - MOFAD Office of the Minister						114,720		114,720							114,720
01954 - Fisheries Commission	5,602,856	358,243		5,961,099		4,337,711	1,069,482	5,407,193		3,932,226		2,394,802	9,516,706	11,911,508	27,212,026
0195401001 - MOFAD General Administration and Operations	1,446,983	63,000		1,509,983		2,145,175	1,069,482	3,214,657		2,486,361		528,136	9,516,706	10,044,842	17,255,843
0195402001 - MOFAD Marine Fisheries Management Division						36,610		36,610		99,110		537,662		537,662	673,382
0195403001 - MOFAD Inland and Aquaculture Management						378,680		378,680		422,380		937,833		937,833	1,738,893
0195404001 - MOFAD Monitoring, Control and Surveillance	270,735			270,735		295,306		295,306		20,000		391,172		391,172	977,214
0195405001 - MOFAD Fisheries Scientific Survey Division	756,034			756,034		317,676		317,676		904,375					1,978,085
0195406001 - MOFAD Yeji Artersnal Fisheries	167,094	38,523		205,617											205,617
0195407001 - MOFAD Regional Operations Greater Accra	380,930	55,112		436,042		170,420		170,420							606,461
0195407002 - MOFAD Regional Operations Volta	272,322	18,312		290,634		102,928		102,928							393,562
0195407003 - MOFAD Regional Operations Central	357,207	18,312		375,519		102,928		102,928							478,447
0195407004 - MOFAD Regional Operations Western	422,871	18,312		441,183		102,928		102,928							544,111
0195407005 - MOFAD Regional Operations Eastern	285,621	18,312		303,933		102,928		102,928							406,861
0195407006 - MOFAD Regional Operations Ashanti	381,097	55,112		436,209		170,420		170,420							606,629
0195407007 - MOFAD Regional Operations Brong Ahafo	232,727	18,312		251,039		102,928		102,928							353,967
0195407008 - MOFAD Regional Operations Northern	209,715	18,312		228,027		102,928		102,928							330,955
0195407009 - MOFAD Regional Operations Upper East	265,968	18,312		284,280		102,928		102,928							387,208
0195407010 - MOFAD Regional Operations Upper West	153,552	18,312		171,864		102,928		102,928							274,792

## BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Fisheries and Aquaculture Development	52,706,714	51,555,462	51,857,405
019001 - Management of Administration	42,885,382	41,965,085	42,066,032
21 - Compensation of employees [GFS]	2,159,954	2,256,094	2,357,041
Capex	34,454,911	34,454,911	34,454,911
Goods and Services	6,270,517	5,254,080	5,254,080
019002 - Fisheries Resources Management	6,080,028	6,258,418	6,445,726
21 - Compensation of employees [GFS]	3,885,137	4,063,527	4,250,835
Capex			
Goods and Services	2,194,891	2,194,891	2,194,891
019003 - Aquaculture Development	1,574,418	1,152,038	1,152,038
21 - Compensation of employees [GFS]			
Capex			
Goods and Services	1,574,418	1,152,038	1,152,038
019004 - Fisheries Monitoring, Control and Surveillance	977,214	990,249	1,003,937
21 - Compensation of employees [GFS]	270,735	283,771	297,458
Capex			
Goods and Services	706,478	706,478	706,478
019005 - Aquatic Animal Health and Post harvest Management.	1,189,672	1,189,672	1,189,672
21 - Compensation of employees [GFS]			
Capex			
Goods and Services	1,189,672	1,189,672	1,189,672

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Fisheries and Aquaculture Development	52,706,714	51,555,462	51,857,405
019001 - Management of Administration	42,885,382	41,965,085	42,066,032
0190011 - Finance and Administration	27,367,708	26,550,411	26,651,358
21 - Compensation of employees [GFS]	2,159,954	2,256,094	2,357,041
211 - Wages and salaries [GFS]	2,159,954	2,256,094	2,357,041
311 - Fixed assets	22,068,723	22,068,723	22,068,723
Capex	22,068,723	22,068,723	22,068,723
Goods and Services	3,139,031	2,225,594	2,225,594
Use of goods and services	3,139,031	2,225,594	2,225,594
0190012- Human Resource	409,750	343,750	343,750
Goods and Services	409,750	343,750	343,750
Use of goods and services	409,750	343,750	343,750
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.	1,321,337	1,284,337	1,284,337
Goods and Services	1,321,337	1,284,337	1,284,337
Use of goods and services	1,321,337	1,284,337	1,284,337
0190014- Research; Statistics; Information; Communication and Public Relations	506,725	506,725	506,725
Goods and Services	506,725	506,725	506,725
Use of goods and services	506,725	506,725	506,725
0190015- Fisheries Sector Coordination.	13,279,862	13,279,862	13,279,862
311 - Fixed assets	12,386,188	12,386,188	12,386,188
Capex	12,386,188	12,386,188	12,386,188

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
019002 - Fisheries Resources Management	6,080,028	6,258,418	6,445,726
0190021- Marine Fisheries Resource Management	1,433,330	1,499,220	1,568,404
211 - Wages and salaries [GFS]	673,382	673,382	673,382
21 - Compensation of employees [GFS]	1,433,330	1,499,220	1,568,404
Use of goods and services	673,382	673,382	673,382
Goods and Services	673,382	673,382	673,382
0190022- Inland Fisheries Resource Management	1,695,773	1,773,163	1,854,423
211 - Wages and salaries [GFS]	299,459	299,459	299,459
21 - Compensation of employees [GFS]	1,695,773	1,773,163	1,854,423
Use of goods and services	299,459	299,459	299,459
Goods and Services	299,459	299,459	299,459
0190023- Fisheries and Aquaculture Research and	756,034	791,143	828,008
211 - Wages and salaries [GFS]	1,222,051	1,222,051	1,222,051
21 - Compensation of employees [GFS]	756,034	791,143	828,008
Use of goods and services	1,222,051	1,222,051	1,222,051
Goods and Services	1,222,051	1,222,051	1,222,051

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
019003 - Aquaculture Development	1,574,418	1,152,038	1,152,038
0190031- Fisheries Hatcheries Operations	134,984	134,984	134,984
Use of goods and services	134,984	134,984	134,984
Goods and Services	134,984	134,984	134,984
0190032 - Aquaculture Training and Extension	1,439,434	1,017,054	1,017,054
Use of goods and services	1,439,434	1,017,054	1,017,054
Goods and Services	1,439,434	1,017,054	1,017,054

	Budget	Indicative Year	Indicative Year
019004 - Fisheries Monitoring, Control and Surveillance	977,214	990,249	1,003,937
0190040- Monitoring; Control and Surveillance	270,735	283,771	297,458
211 - Wages and salaries [GFS]	270,735	283,771	297,458
21 - Compensation of employees [GFS]	270,735	283,771	297,458
Use of goods and services	706,478	706,478	706,478
Goods and Services	706,478	706,478	706,478

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL

	Budget	Indicative Year	Indicative Year
019005 - Aquatic Animal Health and Post-harvest Management.	1,189,672	1,189,672	1,189,672
0190051- Fish Health and Sanitation	185,153	185,153	185,153
Use of goods and services	185,153	185,153	185,153
Goods and Services	185,153	185,153	185,153
0190052- Post Harvest Management	1,004,519	1,004,519	1,004,519
Use of goods and services	1,004,519	1,004,519	1,004,519
Goods and Services	1,004,519	1,004,519	1,004,519

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Fisheries and Aquaculture Development	74,963,109	72,514,577	22,723,404			52,706,714	51,555,462	51,857,405
019001 - Management of Administration	74,857,307	15,016,948	22,651,864			42,885,382	41,965,085	42,066,032
0190011 - Finance and Administration	73,712,810	10,885,701	22,497,825			27,367,708	26,550,411	26,651,358
Employees Compensation	73,456,576	1,791,258	22,497,825			2,159,954	2,256,094	2,357,041
019001 - Fishing Infrastructure and Facilities	239,441	1,724,660				22,068,723	22,068,723	22,068,723
019002 - Promotion and development of aquaculture						168,360	105,360	105,360
019003 - Capacity development for fisheries industry		100,000				177,960	177,960	177,960
085101 - Internal management of the organisation		2,509,253				2,086,992	1,791,749	1,791,749
085102 - Local & international affiliations						40,000		
085103 - Procurement of Office supplies and consumables		830,000				20,200		
085206 - Manpower Skills Development	12,661	94,700						
085401 - Procurement Plan Preparation		80,420				20,775	20,775	20,775
085402 - Tendering Activities	2,696					183,750	43,750	43,750
085501 - Internal Audit Operations	1,435	183,813				92,000		
085701 - Management and Monitoring Policies, Programmes and Projects		191,175						
085702 - Evaluation and Impact Assessment Activities		1,000,000						
085901 - Treasury and Accounting Activities						186,290	86,000	86,000

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085902 - Revenue Collection						18,000		
085903 - Preparation of Financial Reports		20,000				91,000		
086201 - Protocol Services						31,900		
086202 - Media Relations						21,804		
086302 - Acquisition of Immovable and Movable Assets		2,360,423						
0190012- Human Resource	123,737	2,081,712	52,139			409,750	343,750	343,750
Employees Compensation		1,733,223						
019003 - Capacity development for fisheries industry						30,718	30,718	30,718
085204 - Recruitment, Placement and Promotions	60,635					125,760	59,760	59,760
085206 - Manpower Skills Development	1,914	348,489	52,139			253,272	253,272	253,272
085701 - Management and Monitoring Policies, Programmes and Projects	61,188							
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.	598	1,458,392	101,899			1,321,337	1,284,337	1,284,337
019003 - Capacity development for fisheries industry		283,300						
085101 - Internal management of the organisation	598							
085102 - Local & international affiliations		86,800						
085301 - Budget Preparation		21,250				596,750	596,750	596,750
085302 - Budget Performance Reporting		34,999				125,175	125,175	125,175

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION.

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085601 - Planning and Policy Formulation		637,000				93,500	93,500	93,500
085602 - Publication and dissemination of Policies and Programmes						37,000		
085603 - Policies and Programme Review Activities		77,098	101,899					
085701 - Management and Monitoring Policies, Programmes and Projects		317,945				114,720	114,720	114,720
085702 - Evaluation and Impact Assessment Activities						354,192	354,192	354,192
0190014- Research; Statistics; Information; Communication and Public Relations		185,551				506,725	506,725	506,725
085206 - Manpower Skills Development		34,850				300,000	300,000	300,000
085801 - Research and Development						180,000	180,000	180,000
085802 - Development and Management of Database						26,725	26,725	26,725
086103 - Software Licensing and support		24,970						
086201 - Protocol Services		10,000						
086202 - Media Relations		115,731						
0190015- Fisheries Sector Coordination.	1,020,162	405,592				13,279,862	13,279,862	13,279,862
019001 - Fishing Infrastructure and Facilities						12,386,188	12,386,188	12,386,188
019003 - Capacity development for fisheries industry						48,000	48,000	48,000
085101 - Internal management of the organisation	255,392					754,505	754,505	754,505
085603 - Policies and Programme Review Activities		405,592				91,169	91,169	91,169

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086302 - Acquisition of Immovable and Movable Assets	764,770							
019002 - Fisheries Resources Management	85,203	13,006,351	32,465			6,080,028	6,258,418	6,445,726
0190021- Marine Fisheries Resource Management	85,203	2,487,208	32,465			2,106,712	2,172,601	2,241,785
Employees Compensation		1,308,117				1,433,330	1,499,220	1,568,404
019003 - Capacity development for fisheries industry		430,410	22,454			490,074	490,074	490,074
019004 - Monitoring, Control and Surveillance of Fisheries Industry	46,938	523,235	2,400					
085101 - Internal management of the organisation	15,401							
085206 - Manpower Skills Development	22,865							
085702 - Evaluation and Impact Assessment Activities		57,408						
085801 - Research and Development		102,743				125,000	125,000	125,000
085802 - Development and Management of Database		65,295	7,611			58,308	58,308	58,308
0190022- Inland Fisheries Resource Management		2,542,176				1,995,232	2,072,622	2,153,882
Employees Compensation		1,374,168				1,695,773	1,773,163	1,854,423
019003 - Capacity development for fisheries industry		1,015,900				129,383	129,383	129,383
019004 - Monitoring, Control and Surveillance of Fisheries Industry		103,708						
085701 - Management and Monitoring Policies, Programmes and Projects		20,200						
085801 - Research and Development						170,076	170,076	170,076

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085802 - Development and Management of Database		28,200						
0190023- Fisheries and Aquaculture Research and Development		7,976,966				1,978,085	2,013,194	2,050,059
Employees Compensation		606,275				756,034	791,143	828,008
019001 - Fishing Infrastructure and Facilities		7,000,000						
019003 - Capacity development for fisheries industry		21,800				152,525	152,525	152,525
019004 - Monitoring, Control and Surveillance of Fisheries Industry		18,101						
085801 - Research and Development		150,790				1,069,526	1,069,526	1,069,526
085802 - Development and Management of Database		180,000						
019003 - Aquaculture Development	18,905	26,727,942	4,632			1,574,418	1,152,038	1,152,038
0190031- Fisheries Hatcheries Operations		3,911,284				134,984	134,984	134,984
019001 - Fishing Infrastructure and Facilities		3,000,000						
019002 - Promotion and development of aquaculture		396,370				134,984	134,984	134,984
019003 - Capacity development for fisheries industry		502,914						
085701 - Management and Monitoring Policies, Programmes and Projects		12,000						
0190032 - Aquaculture Training and Extension	18,905	22,816,658	4,632			1,439,434	1,017,054	1,017,054
Employees Compensation	18,905							
019001 - Fishing Infrastructure and Facilities		19,312,448						

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
019002 - Promotion and development of aquaculture		743,330				933,012	623,232	623,232
019003 - Capacity development for fisheries industry		2,395,806	4,632			506,422	393,822	393,822
085206 - Manpower Skills Development		216,954						
085701 - Management and Monitoring Policies, Programmes and Projects		119,120						
086203 - Information, Education and Communication		29,000						
019004 - Fisheries Monitoring, Control and Surveillance		1,804,333	26,977			977,214	990,249	1,003,937
0190040- Monitoring; Control and Surveillance		1,804,333	26,977			977,214	990,249	1,003,937
Employees Compensation		263,419				270,735	283,771	297,458
019003 - Capacity development for fisheries industry		302,300						
019004 - Monitoring, Control and Surveillance of Fisheries Industry		705,248				706,478	706,478	706,478
086203 - Information, Education and Communication		533,366	26,977					
019005 - Aquatic Animal Health and Post-harvest Management.	1,694	15,959,004	7,467			1,189,672	1,189,672	1,189,672
0190051- Fish Health and Sanitation	1,694	2,852,711				185,153	185,153	185,153
019001 - Fishing Infrastructure and Facilities		1,118,241						
019002 - Promotion and development of aquaculture						68,253	68,253	68,253
019003 - Capacity development for fisheries industry		215,540						
019004 - Monitoring, Control and Surveillance of Fisheries industry Industry	1,694							

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
019005 - Promote Fish Health and Sanitation		1,518,930				116,900	116,900	116,900
0190052- Post Harvest Management		13,106,293	7,467			1,004,519	1,004,519	1,004,519
019001 - Fishing Infrastructure and Facilities		2,210,745						
019003 - Capacity development for fisheries industry		479,225	7,467			672,001	672,001	672,001
019005 - Promote Fish Health and Sanitation		10,416,322				332,518	332,518	332,518

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
2190114 - Administrative Support Project		115,000					
2190214 - Office Block improvement Project		1,324,660					
0190011 - Finance and Administration	73,712,810	10,885,701		27,367,708	26,550,411	26,651,358	
0190001 - Management of Administration	74,857,307	15,016,948		42,885,382	41,965,085	42,066,032	
0190002 - Fisheries Resources Management	85,203	13,006,351		6,080,028	6,258,418	6,445,726	
2190314 - Anomabo Fisheries College		16,100,000					
0190032 - Aquaculture Training and Extension	18,905	22,816,658		1,439,434	1,017,054	1,017,054	
0190003 - Aquaculture Development	18,905	26,727,942		1,574,418	1,152,038	1,152,038	
0190004 - Fisheries Monitoring, Control and Surveillance		1,804,333		977,214	990,249	1,003,937	
0190005 - Aquatic Animal Health and Post-harvest Management.	1,694	15,959,004		1,189,672	1,189,672	1,189,672	
Programmes - Ministry of Fisheries and Aquaculture Development	74,963,109	72,514,577		52,706,714	51,555,462	51,857,405	

## SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
2190114 - Administrative Support Project		115,000					
2190214 - Office Block improvement Project		1,324,660					
0190011 - Finance and Administration	73,712,810	10,885,701			27,367,708	26,550,411	26,651,358
019001 - Management of Administration	74,857,307	15,016,948			42,885,382	41,965,085	42,066,032
019002 - Fisheries Resources Management	85,203	13,006,351			6,080,028	6,258,418	6,445,726
2190314 - Anomabo Fisheries College		16,100,000					
0190032 - Aquaculture Training and Extension	18,905	22,816,658			1,439,434	1,017,054	1,017,054
019003 - Aquaculture Development	18,905	26,727,942			1,574,418	1,152,038	1,152,038
019004 - Fisheries Monitoring, Control and Surveillance		1,804,333			977,214	990,249	1,003,937
019005 - Aquatic Animal Health and Post-harvest Management.	1,694	15,959,004			1,189,672	1,189,672	1,189,672
Programmes - Ministry of Fisheries and Aquaculture Development	74,963,109	72,514,577			52,706,714	51,555,462	51,857,405

## SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD		Budget	Actual				
01954 - Fisheries Commission		1,804,333	26,977			2.49	0.08	977,214	1.85	990,249	1,003,937
019005 - Aquatic Animal Health and Post-harvest Management.	1,694	15,959,004	7,467			22.01	0.02	1,189,672	2.26	1,189,672	1,189,672
01901 - Ministry Headquarters		12,210,745				16.84	-		-		
01954 - Fisheries Commission	1,694	3,748,259	7,467			5.17	0.02	1,189,672	2.26	1,189,672	1,189,672