



MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

P. O Box GP 630, Accra-Ghana Digital Address: GA-110-1062

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My Ref. No. FA-19/21/016

Your Ref. No.

Date. 14th APRIL, 2023

SUBMISSION OF 2022 FISHERIES SECTOR BUDGET IMPLEMENTATION REPORT

Kindly find attached the 2022 Budget Implementation Report for the Fisheries Sector in accordance with Sections 27 (1,2 & 3) & 34 (1&2) of the Public Financial Management Act, 2016, ACT 921 for your perusal.

Thank You.



[Signature] KWESI ARMO-HIMSON CHIEF DIRECTOR FOR: MINISTER



THE CLERK PARLIAMENT OF GHANA ACCRA

- Cc: The Hon. Minister, MoF The Hon. Minister, MoFAD The Hon. Deputy Minister, MoFAD The Director Budget, MoF

(3) SAC Table

(2) PAC Table

Min. (2) for your action, pls [Signature] 02/05/23

pls process [Signature] 01-06-2023





REPUBLIC OF GHANA

MINISTRY OF FINANCE

BUDGET PERFORMANCE REPORT IN RESPECT

OF

MINISTRY OF FISHERIES AND AQUACULTURE
DEVELOPMENT

FOR THE PERIOD

JANUARY TO DECEMBER 2022

SUBMITTED TO THE PARLIAMENT

IN

ACCORDANCE WITH

*Sections 27 (1,2&3) of the Public Financial Management Act, 2016,
Act 921*

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PART A: EXECUTIVE SUMMARY

This report is prepared in fulfilment of Section 27 (1,2&3) of the Public Financial Management Act, 2016 Act 921 which requires Ministries Departments and Agencies to submit Annual Budget Performance Report to Parliament. The Report gives an account of the budget performance of the Ministry of Fisheries and Aquaculture Development (MoFAD) for the period January to December 2022.

The Fisheries and Aquaculture Sector plays a key role in the socio-economic development of Ghana by contributing significantly to Gross Domestic Product (GDP), jobs, wealth creation, and food and nutrition security. The sector provides direct and indirect job opportunities for an estimated 10% of the population along with the fisheries and aquaculture value chain. The fisheries sector also supports Government efforts to achieve national food and nutrition security with fish constituting about 60% of the animal protein intake of Ghanaians.

MoFAD has a core mandate of formulating and implementing Sector Policies and Strategies aimed at transforming the fisheries and aquaculture sub-sectors to contribute more effectively to national development through science, technology, innovation and institutional capacity enhancement.

The 2022 Budget Allocation to the Ministry and its Agencies namely the Fisheries Commission and the National Premix Fuel Secretariat through the Appropriation (No. 2) Act, 2021 (Act 1074) for the implementation of sector programmes and projects in the year 2022 was **Eighty Million, One Hundred and Twenty-One Thousand Ghana Cedis (GHS80,121,000.00.00)**. The **GHS80,121,000.00** was derived from four (4) funding sources namely Government of Ghana (GoG) GHS20,817,000.00, Internally Generated Fund (IGF) GHS50,818,000.00, Annual Budget Funding Amount (ABFA) GHS2,000,000.00 and Development Partners (DP) GHS6,486,000.00 representing 26.0,63.4, 2.5 and 8.1 percentages respectively.

The Budget was further reduced during the year to an amount of GHS78,290,678.00. the reduction was done in the GoG and ABFA components from GHS20,817,000.00 and GHS2,000,000.00 to GHS19,386,678.00 and GHS1,600,000.00 respectively

Out of the GHS78,290,678.00 revised budget, the amount released was Fifty-Six Million, Eight Hundred and Forty-Four Thousand, Six Hundred and Sixty-Two Cedis, Sixteen Pesewas (GHS56,844,662.16) and Actual Expenditure was Fifty-One Million, Four Hundred and Forty-Five Thousand, Six Hundred and Five Cedis, Eight pesewas (GHS51,445,605.08).

Out of the total expenditure of GHS51,445,605.08, Compensation had GHS15,668,731.00 (30.5%), Goods and Services had GHS26,459,382.52(51.4%) and Capital Expenditure had GHS9,317,491.11(18.1) respectively.

The Total Domestic Production in 2022 amounted to 657,472.31mt as compared to 628,617.52mt in 2021. Marine recorded 378,573.10mt in 2022 as against 393,970.01.10mt in 2021. Inland fisheries recorded 146,623.41mt in 2022 as against 145,272.03mt in 2021 representing. Aquaculture production also recorded 132,652.39mt in 2021 as compared to 89,375.48mt in 2021



VISION:

MoFAD aspires to be a visible Ministry that promotes Accelerated Fisheries and Aquaculture Development to contribute to National Development

MISSION:

MoFAD exists to transform the Fisheries, Aquaculture Sector, and Industry into a viable economic segment and to promote private sector investment.

GOAL:

The goal of MoFAD is to increase domestic fish production to offset the import of fish and fishery products and develop/transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development.

CORE FUNCTIONS:

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



POLICY OBJECTIVES

The policy objectives as obtained in the Medium-Term National Development Policy Framework (Agenda for Jobs 2017-2024) relevant to the mandate of MoFAD are:

1. Ensure sustainable development and management of aquatic fisheries resources.
2. Ensure sustainable development and management of aquaculture
3. Conserve Marine Protected Areas.

Table 1: Policy Outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base Line (2021)	Latest Status (2022)		Target (2023)	Remarks
		Value	Target	Value	Value	
Marine	Metric Tons (mt)	393,970.01	360,512	378,573.10	412,730	Target exceeded due to recovery intervention implemented
Inland		145,272.03	87,658.14	111,020.91	160,561	Target exceeded due to intervention implemented
Aquaculture		89,375.48	92,135	132,652.39	124,606	Target exceeded due to recovery intervention implemented
Total domestic production		628,617.52	540,305	622,246.70	697,897	11% increment over last year production figure
Export		67,786.03 (provisional)	84,839.15	122,703.90	125,157.98	Export increased due to the high catch recorded in the year
Import		273,382.32	195,786.30	165,829.34	195,786.30	Import reduced due to high catch of fish



PART C: MDAs BUDGET PERFORMANCE

Non-Financial Performance

Table 2: Monitoring and Evaluation Matrix for Programme Based Budget

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2021)	2022			Remarks
					Target	Actual	Variance	
National Objective:								
Programme 1 Objective:								
Sub Programme 1.1 Objective: To ensure timely provision of adequate logistics and compliance with all financial and internal audit controls as specified in the PFM Act, 2017 and Regulation, 2019								
Finance and Administration	Outcome 1:							
	Ghana's International Obligations in the Fisheries sector	International conferences attended	Number	8	8	14		
	Procurement Plan	Plan Prepared	Date	31 st May	31 st October	23 rd February		
		Approved Procurement Plan	Number	1	1	1		
	Reports	Financial	Number	4	4	3		
		Internal Audit	Number	4	4	2		
		Procurement	Number	2	4	3		
	Improved logistical capacity	Vehicles procured	Number	4	7	9		
		Office Equipment	Various	various	Various	N/A		
	Assets Register	Times Assets Register updated	Number	2	2	2		
Sub-programme 1.2 Objective: To enhance the human capacity of staff for efficient service delivery and promote staff welfare.								
Human Resource Management	Human Resource database reviewed and updated	Times updated in a year	Number	4	4	2		
	Capacity Development							
	In-service training	Staff/stakeholders trained	Number	89	50	142		
	Local Courses		Number	26	35	22		
	Foreign Training		Number	2	5	3		
	Middle-Level manpower training		Number	2	35	69		
	Recruitment/Transfers from other MDAs	Staff	Number	20	20	311		

Sub-programme 1.3 Objective: To formulate sector policies, monitor and evaluate sector development performance over time								
Policy, Planning, Monitoring and Evaluation	Annual Budget	MoFAD annual budget prepared and approved	Date	December 2020	30 th December 2021	30 th December 2021	-	
	Monitoring and periodic evaluation activities of MoFAD and Agencies implemented	Monitoring trips undertaken	Number	3	4	1		
		Monitoring Reports	Number	1	4	1		
	Annual, Biannual and Quarterly Report developed	Reports compiled and disseminated	Number	4	5	8		
Sub-programme 1.4 Objective: To improve timely production and use of fisheries and aquaculture data for policy formulation and decision-making								
Research, Statistics and Information Management	MoFAD Facts and Figures (report) produced and disseminated	Copies produced and disseminated	Number	0	1	0		
	Technical skills of MoFAD ICT Staff upgraded	ICT staff trained	Number	2	2	0		
	Intranet established in all directorates	Directorates connected	Number	0	4	0		
	MoFAD staff upgraded in ICT (Capacity Building)	Staff trained	Number	35	10	71		
	MoFAD ICT Policy issues disseminated	Times disseminated	Number	1	1	0		
	ICT/IT Auditing	Frequency	Number	1	4	1		
Sub Programme 1.5 Objective: To regulate and manage the utilization of the fisheries aquaculture resources of Ghana and implement sector policies								
Fisheries Sector Coordination	Prepare and submit quarterly reports	Reports prepared	Number	4	4	2		
	Submission of annual and mid-year reports	Annual and mid-year reports	Number	2	2	2		
Budget Programme 2 Title: FISHERIES RESOURCE MANAGEMENT								
National Objective:								
Programme objective: To protect and conserve Ghana's fisheries sustainably to benefit present and future generations								
Sub-Programme 2.1 Objective: To enhance sustainable management and conservation of marine resources for national benefits								
	Outcome 1:							
Marine Fisheries Resources	Fishing efforts controlled	Industrial vessels registered and licensed	Number	112	70			

		Canoes registered and embossed	Number	-	14,500			
		Canoe identification cards issues out	Number	10,138	5,000			
		Fishing holidays for canoes	Days	104	104			
		Closed Seasons established for industrial trawlers	Months	2	2	2		
	Value Chain Developed	Small-scale fish landing sites developed	Number	-				
		Closed season established for artisanal	Month		1	1		
	Implementation of co-Mgt Policy	Co-Management unit formed	Number		2			
Sub Programme 2.2 Objective: To promote sustainable inland fisheries resource exploitation for national development								
Inland Fisheries Resource	Fishing efforts controlled	Frame surveys conducted	Number	0	1			
		Canoes registered and embossed	Percentage (%)	-	20			
		Fishing holidays for canoes	Days	104	104			
	Implement fisheries Co- Management policy	Functional Co-Mgt Committees formed	Number		5			
	Fish production from inland capture	Total landings	Metric Tons (mt)		87,658.14	111,020.91		
	Resources management	Canoe authorization card issues	Number		8,000			
Sub Programme 2.3: To conduct scientific research for sustainable management of the fisheries and aquaculture resources								
Fisheries and aquaculture research and development	Upwelling indices	Upwelling index		6.3	22.0	16.46		
	Fish production level established for various marine fleet	Production figures (Total Landings)	Metric tons	393,970.01	360,512	378,573.10		

	Maximum Sustainable Yield (MSY) of marine	Small Pelagics	Metric tons		370,000			
		Demersals	Metric tons		50,000			
	Marine Canoe Frame Survey conducted	Surveys	Number		0	1		
	Mean length of selected species established	Mean length of Anchovies	Cm	7.5	9	7.2		
		Mean length of Chub mackerel	Cm	21	23			
		Red Pandora	Cm	17.9	19	16.5		
		Cassava fish	Cm		35	N/A		
	Round Sardinella	Cm	19.8	19	16.4			
National Objective:								
Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities								
Sub-Programme 3.1 Objective: To produce safe, quality, fast-growing and disease-resistant fingerlings								
Fishery Hatchery Operations	Aquaculture Value Chain Developed	Public hatcheries constructed and operationalized	Number		1	0		
		Fingerlings produced from hatcheries	Number (millions)	401	450	379		
		Existing fingerling producers trained	Number	23	50			
Sub-Programme 3.2 Objective: To equip existing and prospective fish farmers with relevant husbandry management tools and practices.								
Aquaculture Training and Extension	Extension services provided for fish farmers	Total Aquaculture establishments covered	Number	2,420	4,070	4,560		
	Aquaculture Production	Total Aquaculture production	Metric tons (mt)	129,302	92,135	132,652.39		
	Aquaculture for Food and Jobs (AFJ)	Total additional directed jobs created	Number		270			
		Total additional indirect jobs created	Number		675			
		Proportion of cases adjudicated	Number		100			
	Supply of fish feeds to AFJ beneficiaries		Metric tons (mt)		1797			

		Supply of fingerlings to AFJ Beneficiaries (1000 pcs)	Number		259,200	221,000		
		Additional quantities of fish produced from AFJ	Metric tons (mt)		116.64			
Budget Programme 4 Title: FISHERIES LAW ENFORCEMENT								
National Objective:								
Programme objective: To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations, sensitization and education								
Fisheries Law Enforcement	Patrols on water bodies undertaken	Sea patrols taken	Number	14	20			
		Vessels boarded during patrols	Number	18	20			
		Hours of sea patrol conducted						
	Electronic surveillance of fishing vessels improved	Trawl tracked by Vessel Monitoring System (VMS)	Number	74	74			
		Trawl vessel monitored per week	Hours	168	168			
		Tuna vessels equipped with video EMS (ABNJ)	Number		33			
		Tuna Vessels Fishing trips monitored and analyzed (ABNJ)	Number		500			
	Inspection on fishing vessels conducted	Quayside inspections conducted on industrial vessels	Number	868	950	452		
		Beach combings conducted in the marine and volta lake	Number	26	50			
		Beach combings conducted	Hours		200			
	Improved compliance to Fisheries Laws and	Fisheries Watch Volunteer groups	Number	0	0			



	Regulations	established and operationalized						
		Communities sensitized on fisheries Laws and Regulations.	Number	60	70	72		
	Improved Fisheries judicial arrangement	Proportion of cases adjudicated	Number		100			
		Days taken to dispose of cases at the Court of Law	Number		15			
		Days taken to dispose out-of-court settlement cases	Number		5			
	Fisheries Enforcement Unit Personnel strength	FEU Personnel	Number		40	40		
	Fisheries Observer Missions Improved	Observers trained and deployed	Number		200	160		
		Observers mission	Number			209		
		Observers' coverage	Percentage			100		
	Fisheries Patrol Boats Purchased	Patrol Boats purchased for fisheries dedicated patrols	Number	10	4	0		

Budget Programme 5 Title: AQUATIC ANIMAL HEALTH AND POST-HARVEST MANAGEMENT

National Objective:

Programme objective: To increase domestic fish production to offset the importation of fish and fishery products and create additional job opportunities

Sub-Programme 5.1: Objective: To provide specialized aquatic husbandry and laboratory services in the capture and culture fisheries

Fish Health and Sanitation	Staff and industry personnel sensitized on sanitary and fish health issues	Training workshops	Number		8			
		Stakeholders trained	Number		50	273		
	Compliance with health and sanitary measures	Monitoring visits to farms undertaken	Number		35			
		Aquaculture establishments that are >70%	Number		2			

		biosecurity complaint						
		Health permits for export of feed inspected	Number		30			
		Permits issued for import of aquatic organisms	Number	-	15			
		Permits issued for export of aquatic organisms	Number	14	100			
		Reduction in fish/fingerlings mortalities under normal production	Percentage		27			
		Disease surveillance conducted at regional and national levels	Number		20			
		Functional quarantine stations established	Number		2			
		Functional Aquatic Animal Health Labs established	Number	460	4			
Sub-Programme 5.2: Objective: To facilitate the dissemination and adoption of improved fish processing and handling techniques.								
Post-Harvest Management	Strengthened Post-Harvest Extension System and Policy Implementation	Reduction in fish post-harvest losses	Percentage		10			
		processing facilities certified under " <i>Class 1 Recognition Scheme</i> "	Number		20			
		Fisheries officers trained in post-harvest management protocols/standards	Number		50			
		Storage facilities distributed to Processor and	Number		25			



		Trader Groups					
		Fisher Based Organization trained in basic business management skills	Number		15		
Staff and Industry Personnel sensitized on Post-Harvest management		Fisheries officers trained in group dynamics	Number		32	30	
		Fish processors trained in group dynamics	Number	14	300		
		Fish processors trained on the use of improved processing technologies	Number	460	100		
		Establishments supported with improved processing technologies	Number	0	35		
		Fisheries officers trained in post-harvest data collection	Number		200		



Table 3: Details of Government Flagship and other Projects and Programmes Implemented

Sn.	Programme /Project name	Economic Rationale	Expected Output	Status
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				



Financial Performance

Table 4: Summary of Expenditure by Programmes ('000.00)

S/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	APPROVED BUDGET / APPROPRIATION					AMOUNT RELEASED					ACTUAL EXPENDITURE					ACTUAL PAYMENTS					PROJECT ION FOR 2022
		TOTAL	GOG	ABFA	IGF	DP FUN D	TOTA L	GOG	ABFA	IGF	DP FU ND	TOTAL	GOG	ABFA	IGF	DP FU N DS	TOTA L	GOG	ABFA	IGF	DP FUN DS	
GRAND TOTAL		80,121	20,818	2,000	50,817	6,486	56,845	16,643	1,120	39,082	0	51,446	16,641	1,120	33,685	0	48,564	16,641	1,120	30,803	0	213,282
P1	Management and Administration																					
SP1.1	Finance and Administration	22,628	3,037	0	19,591	0	18,189	3,724	0	14,465	0	18,011	3,724		14,287	-	17,453	3,724		13,729	-	95,221
SP1.2	Human Resource	884	314	0	570	0	489	268	0	221	0	511	266	0	245	-	511	266	0	245	-	962
SP1.3	Policy Planning Monitoring and Evaluation	1,849	423	0	1,426	0	1,069	425	0	644	0	1,174	425	0	749	-	11,74	425	0	749	-	2,212
SP1.4	Research, Statistics and Information Management	1,213	500	0	713	0	773	488	0	285	0	773	488	0	285	-	773	488	0	285	-	4,036
SP1.5	Fisheries Sector Coordination	10,058	2,056	0	8,002	0	11,654	1,653	0	10,001	0	8,749	1,653	0	7,096	-	8,154	1,653	0	6,501	-	15,157
Total Programme 1		36,632	6,330	0	30,302	0	32,174	6,558	0	25,616	0	29,218	6,556	0	22,662	-	28,065	6,556	0	21,509	-	117,588
P2	Fisheries Resource Management																					
SP2.1	Marine Fisheries Resource Management	6,341	3,039	0	3,302	0	5,831	2,829	0	3,002	0	5674	2,829	-	2,845	0	5,269	2,829	0	2,440	0	11,458
SP2.2	Inland Fisheries Resource Management	1,235	297	0	938	0	714	264	0	450	0	646	264	-	382	0	633	264	0	369	0	1,690
SP2.3	Fisheries and Aquaculture Research and Development	2,421	1,103	0	1,318	0	1,555	995	0	560	0	1533	995	-	538	0	1,495	995	0	500	0	3,662

Total Programme 2		9,997	4,439	0	5,558	0	8,100	4,088	0	4,012	0	7853	4,088	-	3,765	0	7,397	4,088	0	3,309	0	16,810
P3	Aquaculture Development																					
SP3.1	Fisheries Hatcheries Operations	956	273	0	683	0	815	268	0	547	0	569	268	0	301	-	514	268	0	246	0	2,345
SP3.2	Aquaculture Training and Extension	27,093	8,595	2,000	10,012	6,486	10,999	4,737	1,120	5,142	0	9,396	4,737	1,120	3,539	-	8,729	4,737	1,120	2,872	0	71,137
Total Programme 3		28,049	8,868	2,000	10,695	6,486	11,814	5,005	1,120	5,689	0	9,965	5,005	1,120	3,840	-	9,243	5,005	1,120	3,118	0	73,482
P4	Fisheries Monitoring Control and Surveillance																					
SP4	Monitoring, Control and Surveillance	4,008	871	0	3,137	0	3,709	705	0	3,004	0	3,524	705	0	2,819	0	3,003	705	0	2,298	0	3,890
Total Programme 4		4,008	871	0	3,137	0	3,709	705	0	3,004	0	3,524	705	0	2,819	0	3,003	705	0	2,298	0	3,890
P5	Aquatic Animal Health and Post-Harvest Management																					
SP5.1	Fish Health and Sanitation	703	65	0	638	0	467	61	0	406	0	455	61	0	394	0	425	61	0	364	0	804
SP5.2	Post-Harvest Management	732	245	0	487	0	581	226	0	355	0	431	226	0	205	0	431	226	0	205	0	708
Total Programme 5		1435	310	0	1125	0	1,048	287	0	761	0	886	287	0	599	0	856	287	0	569	0	1,512

Table 5: Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2022 APPROVED BUDGET /APPROPRIATION	2022 AMOUNT RELEASED	ACTUAL EXPENDITURE FOR 2022	ACTUAL PAYMENTS FOR 2022	PROJECTIONS FOR 2023
Wages and Salaries	15,818,000.00	15,668,731.45	15,668,731.45	15,668,731.45	19,219,852.00
<i>o/w GoG</i>	15,818,000.00	15,668,731.45	15,668,731.45	15,668,731.45	19,219,852.00
Goods and Services	32,035,000.00	27,647,546.54	26,459,382.52	23,827,774.34	77,895,924.00
<i>o/w GoG</i>	1,499,000.00	91,691.97	90,160.02	90,160.02	674,850.00
<i>IGF</i>	30,536,000.00	27,555,854.57	26,369,222.50	23,737,614.32	40,621,074.00
<i>DP Funds</i>	0.00	0.00	0.00	0.00	31,600,000.00
Capital Expenditure	32,268,000.00	13,528,384.17	9,317,491.11	9,067,536.11	121,193,036.00
<i>o/w GoG</i>	3,500,000.00	881,246.45	881,246.39	881,246.39	3,475,170.00
<i>ABFA</i>	2,000,000.00	1,120,000.56	1,120,000.56	1,120,000.56	28,000,000.00
<i>IGF</i>	20,282,000.00	11,527,137.16	7,316,244.16	7,066,289.16	89,717,866.00
<i>DP Funds</i>	6,486,000.00	0.00	0.00	0.00	0.00
Total	80,121,000.00	56,844,662.16	51,445,605.08	48,564,041.90	213,308,813.00

Table 6: Additional Funds received during the year (Reallocations)

EXPENDITURE ITEM	AMOUNT REALLOCATED	AMOUNT RELEASED	ACTUAL EXPENDITURE	ACTUAL PAYMENTS
Use of Goods and Services	39,894,131.52	39,894,131.52	39,424,718.23	39,424,718.23
<i>o/w GoG</i>	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
<i>OACPS</i>	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<i>Farmers' Day</i>	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<i>OTHERS</i>	33,394,131.52	33,394,131.52	32,924,718.23	32,924,718.23
<i>Outboard Motor Proceed</i>	31,875,337.74	31,875,337.74	31,405,924.45	31,405,924.45
<i>Aquaculture Center Employers Facility</i>	1,042,454.25	1,042,454.25	1,042,454.25	1,042,454.25
<i>Donation</i>	476,339.53	476,339.53	476,339.53	476,339.53
Total	39,894,131.52	39,894,131.52	39,424,718.23	39,424,718.23



Table 7: Summary of IGF Performance by Revenue Categories

REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL COLLECTION	PAYMENT INTO CONSOLIDATED FUND	RETENTIONS	REMARKS
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges	399,065.89	154,745.00	52,613.30	102,131.70	
Sale of Goods and Services	2,278,090.04	5,600,615.30	1,904,209.20	3,696,406.10	
Fish Levy	7,529,931.05	4,517,196.75	1,535,846.90	2,981,349.86	
Fines/Forfeitures	4,158,426.14	4,211,334.00	1,431,853.56	2,779,480.44	
Licenses	62,632,439.10	38,931,846.48	13,236,827.80	25,695,018.68	
Total	76,997,952.22	53,415,737.53	18,161,350.76	35,254,386.77	

Table 8: MDAs Cash Position as of 31st December 2022

ACCOUNT NAME(S)	BALANCE AS OF 31 ST DECEMBER, 2022
GoG Sub CF	19,834.38
Internally Generated Fund (IGF)	1,585,868.42
Donor	0.00
*Other Accounts	832,420.41
Dollar Account (\$1=5.8264)	343,485.86
Total Cash Position	<u>4,000,865.34</u>

**Please provide details and balances on other accounts not listed above in accordance with Section 30(3) of the PFM Act.*



Table 9: Government Flagship Programmes /Projects -Goods & Service (in GH¢M)

S/ N	*GOVERNMENT FLAGSHIP PROJECTS /PROGRAM MES	KEY PERFOR MANCE INDICAT OR (KPI)	UNIT OF MEASUR EMENT	APPROVED BUDGET / APPROPRIATION FOR 2021			AMOUNT RELEASED FOR 2021			ACTUAL EXPENDITURE FOR 2021			ACTUAL PAYMENT FOR 2021			PROJEC TIONS FOR 2022
				Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	
Total																

* Skip if your MDA did not implement any of the 16 flagship programmes programmes

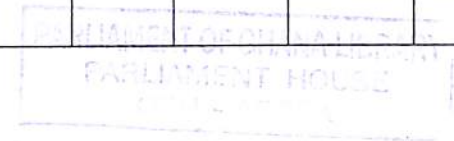


Table 10: Government Flagship Programmes /Projects -CAPEX (in GH¢M)

S/ N	*GOVERNMENT FLAGSHIP PROJECTS /PROGRAM MES	KEY PERFOR MANCE INDICAT OR (KPI)	UNIT OF MEASUR EMENT	APPROVED BUDGET / APPROPRIATION FOR 2021			AMOUNT RELEASED FOR 2021			ACTUAL EXPENDITURE FOR 2021			ACTUAL PAYMENT FOR 2021			PROJEC TIONS FOR 2022
				Total	GoG	ABF A	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	
Total																

* Skip if your MDA did not implement any of the 16 flagship programmes



PART D: MDAs STAFF STRENGTH

Table 11: Established Post Category (Ministry)

S/N	GRADE	Staff Strength target for 2022	No. at post as of 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	25	1	1	1	1	1
2	23	4	3	5	5	5
3	22	1	2	2	2	2
4	21	6	7	8	8	8
5	19	12	19	17	18	18
6	18	6	18	17	17	17
7	16	27	19	19	20	22
8	14	4	3	3	3	3
9	12	2	3	3	3	3
10	9	1	4	4	3	3
11	8	2	7	7	10	3
12	7	2	2	2	2	2
13	6	2				
TOTAL		79	88	88	92	94

Table 12: Fisheries Commission

S/N	GRADE	Staff Strength target for 2022	No. at post as of 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	24	1				
2	23	15				
3	22	20				
4	21	10				
5	20	1				
6	19	35				
7	18	38				
8	16	208				
9	15	9				
10	14	11				
11	13	12				
12	12	20				
13	11	14				
14	10	17				
15	9	7				
16	8	10				
17	7	5				
18	6	4				
19	4	3				
TOTAL		440				

Table 13: National Premix Fuel Secretariat

S/N	GRADE	Staff Strength target for 2022	No. at post as of 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	24		1			
2	20		1			
3	19		4			
4	18		1			
5	16		5			
6	15		2			
7	12		6			
8	11		3			
9	10		12			
10	6		2			
TOTAL			37			

Table 14: Non-Established Post Category

S/N	GRADE	Staff Strength target for 2022	No. at post as of 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
17						
18						
19						
20						
23						
24						
TOTAL						



PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL

Table 15: Actions taken on Parliament recommendations on the most recent Auditor-General's Report

S/N	RECOMMENDATIONS BY PARLIAMENT	ACTIONS TAKEN	REMARKS
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			

**Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*

PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 16: Details on Government On-going Projects

S/N	Name of Project and Location	Contract Sum	Variations in the Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2022	Amount programmed for 2023	Amount programmed for 2024	*Remarks
	(a)	(b)					Date	Amount				
1	Aquaculture Centre and Commercial Farms	61,749.57	20,085.36	81,834.93	13,529.97	68,304.96		1,592.00				
a	Construction of Centre	55,585.43	20,085.36	75,670.79	11,387.26	64,283.53	31/05/2021	1,192.00				35% complete
b	Consultancy for Aquaculture Centre	6,164.14		6,164.14	2,142.71	4,021.43	15/12/2022	400.00				n/a
2	Fisheries College, Anomabo	20,476.13	13,207.24	33,683.37	17,997.62	15,685.75		3,485.56				Average percentage completion is 90%
a	External Electrical Installation	886.65	450.00	1,336.65	641.62	695.03	16/04/2019	641.79				70% Complete
b	Consultancy	1,476.08	184.54	1,660.62	1,660.62	-	03/02/2022	184.54				n/a
c	Construction of 2No Storey Administration Block	1,985.00	1,247.30	3,232.30	3,036.45	195.85	10/02/2022	98.87				95% complete
d	Construction of 2No. Storey Laboratory Block	2,291.99	1,109.49	3,401.48	3,602.80	201.32	03/06/2022	758.00				97% complete
e	Construction of 3No Storey Lecture Block	2,430.00	2,746.78	5,176.78	3,486.15	1,690.63	08/10/2021	209.73				90% complete
f	Construction of 2No Storey Hostel Block	2,677.41	5,715.03	8,392.44	3,489.39	4,903.05	05/10/2021	399.32				90% complete

02	Construction of Access and internal roads	8,729.00	1,754.10	10,483.10	2,080.59	8,402.51		1,193.31				33% complete
3	Renovation of Office Building for the Ministry of Fisheries and Aquaculture Development	600.00	1,868.31	2,468.31	1,891.50	576.81	22/04/2022	500.00				95% complete

PART 6: CONCLUSIONS

The Ministry of Fisheries and Aquaculture Development has put in place various interventions and operations notable amongst them is the implementation of the Aquaculture for Food and Jobs which will be extended to cover more areas within the country to help boost the production of fish into the country and also provide the needed protein for the nation.

To consolidate the gains made in the sector, the Ministry looks forward to having a Research Vessel and a Patrol Boat to help carryout research and make informed decisions and also ensure compliance at sea.

