



REPUBLIC OF GHANA



# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

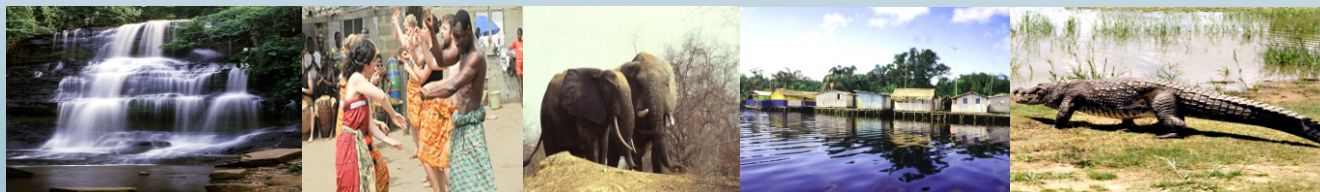
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**PROGRAMME BASED BUDGET ESTIMATES**

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FOR 2018

MINISTRY OF TOURISM, ARTS  
AND CULTURE (MoTAC)



For copies of the MoTAC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

**Ministry of Finance**

Public Relations Office – (New Building, Ground Floor,  
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The MOTAC MTEF PBB Estimate for 2018 is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

# TABLE OF CONTENTS

## PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TOURISM, ARTS AND

### CULTURE (MoTAC) .....1

1.	NMTDPF Policy Objectives .....	1
2.	Mission.....	1
3.	Core Functions .....	1
4.	Policy Outcome Indicators and Targets .....	2
5.	Expenditure Trends in 2016.....	3
6.	Key Achievements in 2017 .....	4

### PART B: BUDGET PROGRAM SUMMARY .....7

#### PROGRAM 1: MANAGEMENT AND ADMINISTRATION ..... 7

#### PROGRAM 2: TOURISM PRODUCT DEVELOPMENT ..... 18

#### PROGRAM 3: Tourism Research and Marketing ..... 20

#### PROGRAM 4: TOURISM QUALITY ASSURANCE ..... 24

#### PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT..... 26



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry of Tourism, Culture and Creative</b>	<b>75,279,119</b>	<b>75,279,119</b>	<b>75,279,119</b>
<b>01601 - Management and Administration</b>	<b>18,455,593</b>	<b>18,455,593</b>	<b>18,455,593</b>
<b>01601001 - General Administration</b>	<b>3,658,989</b>	<b>3,658,989</b>	<b>3,658,989</b>
22 - Use of goods and services	3,658,989	3,658,989	3,658,989
<b>01601002- Finance</b>	<b>11,644,420</b>	<b>11,644,420</b>	<b>11,644,420</b>
22 - Use of goods and services	970,000	970,000	970,000
31 - Non financial assets	10,674,420	10,674,420	10,674,420
<b>01601003- Human Resource</b>	<b>1,872,184</b>	<b>1,872,184</b>	<b>1,872,184</b>
21 - Compensation of employees [GFS]	1,302,184	1,302,184	1,302,184
22 - Use of goods and services	570,000	570,000	570,000
<b>01601004- Policy; Planning; Monitoring and Evaluation</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
22 - Use of goods and services	1,280,000	1,280,000	1,280,000
<b>01602 - Tourism Product Development</b>	<b>5,548,547</b>	<b>5,548,547</b>	<b>5,548,547</b>
<b>01602000- Tourism Sites Development</b>	<b>5,548,547</b>	<b>5,548,547</b>	<b>5,548,547</b>
21 - Compensation of employees [GFS]	1,702,917	1,702,917	1,702,917
22 - Use of goods and services	2,845,630	2,845,630	2,845,630
31 - Non financial assets	1,000,000	1,000,000	1,000,000
<b>01603 - Tourism Research and Marketing</b>	<b>3,810,349</b>	<b>3,810,349</b>	<b>3,810,349</b>
<b>01603000- Tourism Sites Marketing</b>	<b>3,810,349</b>	<b>3,810,349</b>	<b>3,810,349</b>
21 - Compensation of employees [GFS]	1,327,115	1,327,115	1,327,115
22 - Use of goods and services	1,583,234	1,583,234	1,583,234
31 - Non financial assets	900,000	900,000	900,000



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01604 - Tourism Facilities Monitoring</b>	<b>6,576,627</b>	<b>6,576,627</b>	<b>6,576,627</b>
<b>01604000- Tourism Facilities Monitoring</b>	<b>6,576,627</b>	<b>6,576,627</b>	<b>6,576,627</b>
21 - Compensation of employees [GFS]	3,120,800	3,120,800	3,120,800
22 - Use of goods and services	3,419,552	3,419,552	3,419,552
31 - Non financial assets	36,274	36,274	36,274
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>40,888,002</b>	<b>40,888,002</b>	<b>40,888,002</b>
<b>01605001- Cultural Development</b>	<b>19,210,204</b>	<b>19,210,204</b>	<b>19,210,204</b>
21 - Compensation of employees [GFS]	15,090,890	15,090,890	15,090,890
22 - Use of goods and services	2,419,315	2,419,315	2,419,315
31 - Non financial assets	1,700,000	1,700,000	1,700,000
<b>01605002 - Promotion of Art and Culture</b>	<b>7,435,415</b>	<b>7,435,415</b>	<b>7,435,415</b>
21 - Compensation of employees [GFS]	3,447,366	3,447,366	3,447,366
22 - Use of goods and services	3,591,775	3,591,775	3,591,775
31 - Non financial assets	396,274	396,274	396,274
<b>01605003 - Research and Preservation of Culture</b>	<b>14,242,383</b>	<b>14,242,383</b>	<b>14,242,383</b>
21 - Compensation of employees [GFS]	7,441,260	7,441,260	7,441,260
22 - Use of goods and services	3,351,230	3,351,230	3,351,230
27 - Social benefits [GFS]	92,668	92,668	92,668
28 - Other expense	20,000	20,000	20,000
31 - Non financial assets	3,337,224	3,337,224	3,337,224

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TOURISM, ARTS AND CULTURE (MoTAC)**

## **1. NMTDPF Policy Objectives**

The National Medium-Term Development Policy Framework (NMTDPF) contains five (5) key pillars supported by the President's Coordinated Programme of Economic and Social Development Policies (CP) 2017-2024.

The following are the five pillars of the NMTDPF:

- Create awareness on the importance of tourism culture and creative art
- Develop capacity for arts and culture industry
- Preserve Ghanaian cultural heritage
- Develop policies to support private sector participation in culture
- Increase contribution to global cultural economy
- Mobilize resource for development of tourism, culture and creative arts

## **2. Mission**

The Ministry exists to create a conducive environment for sustainable growth and development of the sector to enable it contribute enormously to GDP through effective and efficient use of appropriate policies, plans, programmes and projects. It is also to develop and sustain public-private-partnership with the Diaspora for resource mobilization and investment.

## **3. Core Functions**

The core functions of the Ministry of Tourism, Arts and Culture are:

- Formulation of policy, planning and programming for the development and promotion of domestic, regional and international Tourism, Arts and Culture;
- Promulgation of legislation and regulations on Tourism, Arts and Culture development, including investment policies and incentives;
- Conducting research into regional and global trends in Tourism, Arts and Culture;
- Development of the human resource within the private and public sectors to effectively promote Tourism, Arts and Culture;
- Co-ordination and collaboration with other Government Agencies, Development Partners, the Private Sector and Non-Governmental organisations on matters concerning Tourism, Arts and Culture;
- Development of policies and programmes to link up with Africans including Ghanaians in the Diaspora for Tourism, Arts and Culture and investment promotion for the country;
- Monitoring and Evaluation of sector's performance.

#### 4. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
*Travel and Tourism Competitive index	World travel and tourism ranking	2014	118	2016	120	2021	90
**Change in Tourist Arrivals	Number of international Tourists('000)	2014	1,093.0	2016	1,322.5	2021	2,451.3
	Year on year Percentage increase	2014	10.00	2016	10.00	2021	11.00
***Change in Tourism Receipts	Value (USD millions)	2014	2,066.5	2016	2,505.0	2021	4,689.4
	Year on year Percentage increase	2014	10.1	2016	10.1	2021	11.2
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.)	Number	2014	2,735	2016	2,969	2021	3,592
	Year on year Percentage increase	2014	8	2016	8	2021	10
Increase - domestic tourism							
Number of domestic tourists	Number	2014	516,811	2016	522,608	2021	668,902
Revenue accrued from entrance fees	GH¢ million	2014	1,405.56	2016	1,567.8	2021	2,010.55
Increase in tourist related employment	Number	2014	354,000	2016	438,000	2021	715,000
	Year on year Percentage increase	2014	11	2016	11	2021	11.1

Source: \* World Economic Forum; The Travel & Tourism Competitiveness Report 2014 and 2016; [www.weforum.org/ttcr](http://www.weforum.org/ttcr)

\*\* Total arrivals for travelers who enter Ghana collated by Ghana Immigration Service is used as proxy estimates for international tourist arrivals.

\*\*\* Estimated at a growth rate of 5.1% (WTTC, UNWTO estimated growth rate from 2017-2020)

## 5. Expenditure Trends in 2016

The Ministry was allocated a budget of **GH¢33,296,543.00** and **GH¢33,571,901.00** for 2016 and 2017 financial years respectively.

Total expenditure by the end of 2017 financial year will stand at **GH¢33,571,901.00 less IGF. The breakdown of expenditures will be as follows:** Compensation of Employees accounted for **GH¢28,299,055.00** with **GH¢4,272,846.00** being **Goods and Services and capital expenditure of GH¢1,000,000.00.**

For 2017, as at the end of August, the total expenditure stood at **GH¢19,543,662.47 (less IGF)** and is expected that by the end of the year, total expenditure would be equal to the budgeted allocation if all releases are made by the Ministry of Finance. Out of the total expenditure, an amount of **GH¢18,399,494.53** was expended as at August, 2017 on Compensation of Employees, while an amount of **GH¢1,144,167.94** has been expended on Goods and Services. The trend indicates that expenditure will continue to rise over the medium term.

It is projected that an amount of **GH¢39,389,650.00**, **GH¢49,050,932.00** and **GH¢50,618,211.00** and **GH¢59,389,741.00** would be required for the Ministry' activities for **2018, 2019, 2020** and **2021** respectively.

### Summary of Expenditure by economic classification and source of funding

Expenditure by Economic classification	2017	2018	2019	2020	2021
	Actual as at August	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	18,399,494.5 3	33,634,725.0 0	39,076,678.00	41,463,286.0 0	45,234,816.0 0
Use of Goods and Services	1,144,167.94	4,980,507.00	8,967,511.00	7,380,507.00	8,380,507.00
Capital Expenditure	-	774,418.00	1,006,743.00	1,774,418.00	5,774,418.00
Total Expenditure	19,543,662.4 7	39,389,650.0 0	49,050,932.00	50,618,211.0 0	59,389,741.0 0



## **6. Key Achievements in 2017**

In 2016 the tourism industry maintained its position as the 4th highest foreign exchange earner for the country after Cocoa, Gold and Oil & Gas. International arrivals is estimated to increase by 5% by rising from 2016 figure of 932,579 to 980,141 in 2017 while corresponding receipts is estimated to increase by 5.1 % by rising from 2016 figure of US\$1,766.4 Million to US\$1,854.8 Million in 2017 and contributing 4.9% to GDP.

In terms of employment there was an increase in total number of jobs (direct & indirect jobs) created by the tourism sector from 438, 000 in 2016 to 459,900 in 2017. Out of which direct jobs provided by the tourism sector rose from 125,000 in 2016 to 130,000 in 2017.

The Ministry performed the following activities under these sub thematic areas:

### **Management & Administration Programme**

- The Ministry participated and provided inputs which formed the basis for the preparation of the National Plan
- Monitored and evaluated activities of the Agencies in the pursuant of the Ministry's mandate
- Prepared the Sector Medium-term Plan.
- Organised a 2-day stakeholder retreat involving Members of Parliament, public and private sector participants.
- Inaugurated Board of Directors, Inter-Ministerial Committees and Ministerial Advisory Boards.
- Ghana nominated as the training centre for the West African region by the UNWTO
- Ghana selected as the Chairman for the UNWTO Credential Committee.
- Ghana selected as the headquarters of the UNWTO/ST-EP International.

### **Tourism Product Development Programme**

Government interventions have created the enabling environment for the Private Sector to invest in the Tourism, Arts and Culture-related businesses such as hotels, restaurants, curio shops and music enterprises. A major intervention being implemented by the Government is the Marine Drive Tourism Investment Project which has commenced this year. This project covers an area covering 241 acres of land stretching from the Christiansborg Castle to the Accra Community Centre.

Infrastructural designs have been prepared, anchor developers selected and commissioning of the project is in the offing, this year. This project is expected to transform the beach front into a tourism enclave and would create over 36,000 local jobs and increase the sector's contribution to GDP and establish Ghana as the premier tourism destination in West Africa.

In terms of Domestic Tourism, the Ministry collaborated with Tourist Clubs and the Tourism Society of Ghana (TOSOGHA) to encourage Students at all levels of the educational ladder. Workers were encouraged to visit Tourist sites as well as participate in the Chocolate Day on 14th February, the Paragliding Festival in April, Emancipation Day Celebration and PANAFEST at Assin Manso and Cape Coast respectively from July 25 to 1st August, and the World Tourism Day celebration in Tamale on 27th September 2017.

Rehabilitation works at the Kintampo Waterfall has been completed and safety and security measures put in place to safeguard tourists who visit the site. Intensive sensitization and training has been undertaken by the Ghana Tourism Authority which is managing the site in partnership with the Kintampo Municipal Assembly and the Traditional Authorities.

Regional Tours were undertaken to the Ashanti, Eastern, Western and Northern Regions to assess the status of tourism, arts and culture resources to guide their development and promotion. This was a conscious intervention to dialogue and seek the support of the Traditional Authorities, Metropolitan, Municipal and District Assemblies in the development of the resources. Following these visits, all Members of Parliament have been informed to provide one priority Tourism, Arts and Culture project in their constituencies for evaluation and eventual development.

### **Tourism Research and Marketing Programme**

The Ministry continues to intensify its marketing of Ghana as the preferred tourism destination in Africa. The Ministry participated in Vakantiebeurs International Tourism Fair in Utrecht (The Netherlands), The 37th Edition of the Feria Internacional de Turismo (FITUR) in Madrid (Spain), the 51st Internationale Tourismus- Bourse (ITB) Tourism Fair in Berlin (Germany), China's Outbound Travel and Tourism Market (COTTM) in Beijing (China), 104th Session of the UNWTO General Assembly in Chengdu (China), and the Akwaaba Tourism and Travel Fair in Calabar (Nigeria).

Under the auspices of the President, H.E. Nana Addo Dankwa Akufo Addo, Ghana became the first country in Africa to host the prestigious World Tourism Forum (WTF) in Accra from 10th to 12th October 2017. This event attracted a wide range of international and local stakeholders who matter in the tourism industry, thus marketing Ghana on the global scene.

The Ministry has embarked upon an innovative marketing project dubbed: 'See Ghana, Eat Ghana, Wear Ghana and Feel Ghana'. This project emphasises local content and encourages Ghanaians to consume local products, which eventually will help reduce over-reliance on foreign and imported goods. It is envisaged to also accelerate the forward and backward supply and value chain linkages between Tourism, Arts and Culture and other sectors of the economy.

The Ministry appointed Thirty (30) Ambassadors, out of the expected Fifty (50) to champion the promotion of Ghanaian products on their international and local platforms to serve as incubators for the youth and the unemployed.

### **Tourism Quality Assurance Programme**

The Ghana Tourism Authority inspected and licensed 5,024 tourism enterprises in 2017. These comprise Formal Accommodation Units of 2,770 (126 New Establishments), Informal Accommodation of 190 units (14 new establishments), Formal Catering Units of 420 (34 new establishments), Informal Catering Units of 1,259 and Travel Trade Operators of 385.

Trained seven hundred and ten (710) personnel from the public and private sector from 12th to 17th October 2017 in areas of customer care, sensitisation on the collection of the one per cent Tourism Levy as well as sensitisation for Traditional Leaders on community-based eco-tourism to create opportunities for mutual benefits.

### **Culture, Creative Arts and Heritage Management Programme**

The Creative Arts Council has been formed with a Secretariat established at the Accra Tourist Information Centre (opposite the Afrikiko Restaurant).

Traditional Authorities and Local Communities were supported technically by the National Commission on Culture to organise festivals and cultural events such as SALAFest and ZONGOfest (Accra), Kundum (Axim), Kente (Kpetoe), Akwantukesie (New Juaben) and Akwantutenten (Worawora)

The Ministry is partnering the Gushegu Assembly and Traditional Authorities to construct a craft village in Gushegu in the Northern Region. The land has been secured and sod-cutting ceremony took place on 28th September 2017.

The Ministry through the Ghana Museums and Monuments Board (GMMB) is seeking partnerships to preserve and conserve the nation's historical and cultural heritage. As a first step, part of the Christiansborg Castle is being turned into a Presidential Museum. This project was launched by His Excellency the President on 14th April 2017.

Paa Grant's Grave at Axim has been restored and commissioned by the President on 5th March 2017 as part of our efforts to conserve our historical heritage.

In order to sustain the interest of students in drama and the theatre arts, the National Commission on Culture organised Ten (10) SHS Drama Festivals and cultural exchange programmes amongst selected schools: Pappoe Thompson Choral festival in the Greater Accra; Cloth Wearing and Traditional Dance in Ashanti Region; and Workshops on Traditional Textiles production techniques for industry Players in the Western Region.



## 1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2018 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>01601 - Management and Administration</b>	1,302,184	6,478,989	10,674,420	18,455,593											18,455,593
01601001 - General Administration		3,658,989		3,658,989											3,658,989
01601002- Finance		970,000	10,674,420	11,644,420											11,644,420
01601003- Human Resource	1,302,184	570,000		1,872,184											1,872,184
01601004- Policy; Planning; Monitoring and Evaluation		1,280,000		1,280,000											1,280,000
<b>01602 - Tourism Product Development</b>	1,702,917	150,000	1,000,000	2,852,917		2,695,630		2,695,630							5,548,547
01602000- Tourism Sites Development	1,702,917	150,000	1,000,000	2,852,917		2,695,630		2,695,630							5,548,547
<b>01603 - Tourism Research and Marketing</b>	1,327,115	558,234		1,885,349		1,025,000	900,000	1,925,000							3,810,349
01603000- Tourism Sites Marketing	1,327,115	558,234		1,885,349		1,025,000	900,000	1,925,000							3,810,349
<b>01604 - Tourism Facilities Monitoring</b>	3,120,800	375,528		3,496,329		3,044,024	36,274	3,080,298							6,576,627
01604000- Tourism Facilities Monitoring	3,120,800	375,528		3,496,329		3,044,024	36,274	3,080,298							6,576,627
<b>01605 - Culture, Creative Arts and Heritage Management</b>	25,979,516	4,893,859	5,100,000	35,973,375		4,581,129	333,499	4,914,628							40,888,002
01605001- Cultural Development	15,090,890	1,800,000	1,700,000	18,590,890		619,315		619,315							19,210,204
01605002 - Promotion of Art and Culture	3,447,366	896,512	200,000	4,543,878		2,695,263	196,274	2,891,537							7,435,415
01605003 - Research and Preservation of Culture	7,441,260	2,197,347	3,200,000	12,838,607		1,266,551	137,224	1,403,776							14,242,383
<b>Grand Total</b>	<b>33,432,532</b>	<b>12,456,610</b>	<b>16,774,420</b>	<b>62,663,562</b>		<b>11,345,783</b>	<b>1,269,773</b>	<b>12,615,556</b>							<b>75,279,119</b>

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objective**

To provide overall management of the Ministry in accordance with the National Policy Framework for the development and promotion of the tourism, culture and the creative arts sector

#### **2. Budget Program Description**

The main operations of the Ministry are to:

- Develop and manage a comprehensive annual budget
- Implement training programmes to upgrade the skills of staff for effective delivery in areas such as quality assurance, marketing and research, tourism policy, product development, management, administration and revenue generation
- Conduct logistic needs assessment to procure goods, services and undertake works to enhance service delivery
- Ensure the development, implementation, monitoring and evaluation of the Tourism, Arts and Culture Policy



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01601 - Management and Administration</b>	<b>18,455,593</b>	<b>18,455,593</b>	<b>18,455,593</b>
<b>01601001 - General Administration</b>	<b>3,658,989</b>	<b>3,658,989</b>	<b>3,658,989</b>
22 - Use of goods and services	3,658,989	3,658,989	3,658,989
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<b>01601003- Human Resource</b>	<b>1,872,184</b>	<b>1,872,184</b>	<b>1,872,184</b>
21 - Compensation of employees [GFS]	1,302,184	1,302,184	1,302,184
22 - Use of goods and services	570,000	570,000	570,000
<b>01601004- Policy; Planning; Monitoring and Evaluation</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
22 - Use of goods and services	1,280,000	1,280,000	1,280,000

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAM 1.1: General Administration**

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

To effectively coordinate the activities of the Ministry and its Agencies

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

This sub-program looks at coordinating the operations of the Ministry and its Agencies through the Office of the Chief Director by:

- Issuing directives that are consistent with the policy direction of the Ministry
- Facilitating the provision of logistics (e.g. procurement, transport etc.) for the smooth running of the Ministry and its Agencies
- Managing the properties of the Ministry and its Agencies (i.e. the Ministry plans and administers the maintenance of properties, manage lease agreements, etc.)
- Ensuring the delivery of programme outputs and outcomes
- Restructuring the National Commission on Culture
- Restructuring the Ghana Tourism Authority
- Restructuring HOTCATT

Forty (40) members of staff are engaged under this sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Response to correspondence	Response within	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days
Organise management meetings	Management meetings held	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month
Liaison between Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter
Development of procurement plan	Developed by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter
NAFAC Preparatory meetings	Number of meetings organised	-	24	-	-	24	24

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

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

Operations	Projects (Investment)
Internal management of the organisation	Acquisition of Immovable and Movable Assets





## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01601001 - General Administration</b>	<b>3,658,989</b>	<b>3,658,989</b>	<b>3,658,989</b>
01601001 - General Administration	3,658,989	3,658,989	3,658,989
<i>Goods and Services</i>	3,658,989	3,658,989	3,658,989
22 - Use of goods and services	3,658,989	3,658,989	3,658,989

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAM 1.2: Finance**

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

To mobilize and manage funds as well as report on expenditures

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

This sub program considers the financial management practices of the Ministry

The operations include:

- Identifying other revenue streams apart from GOG
- Strengthening revenue generation machinery
- Managing the budget approved by parliament and ensuring that each program uses the budget resources in accordance with their mandate
- Ensuring compliances with accounting procedures and timely reporting
- Maintaining proper accounting records
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of cash-flow statements and final accounts

Seventeen (17) members of staff are engaged under this sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of financial reports	Completed by	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter
Responding to audit reports/queries	Completed by	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Payment to contractors and suppliers	Completed by	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice

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

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

Operations	Projects (Investment)
Internal management of the organisation	No Projects
Local and international affiliations	
Budget Preparation	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01601002- Finance</b>	<b>11,644,420</b>	<b>11,644,420</b>	<b>11,644,420</b>
01601002- Finance	11,644,420	11,644,420	11,644,420
<i>Goods and Services</i>	970,000	970,000	970,000
22 - Use of goods and services	970,000	970,000	970,000
<i>31 - Non financial assets</i>	10,674,420	10,674,420	10,674,420
311 - Fixed assets	10,674,420	10,674,420	10,674,420

# BUDGET SUB-PROGRAM SUMMARY

## PROGRAM 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAM 1.3: Human Resource

#### 1. Budget Sub-Program Objective

To facilitate the recruitment, placement and improve the capacity of employees for the implementation of plans and programs

#### 2. Budget Sub-Program Description

This Sub- Program considers the Human Resource Management practices of the Ministry Key operations to be undertaken include:

- Ensuring adequate human resource to enhance the delivery of management services in line with the sector strategic plan
- Developing requisite manpower for the implementation of programs
- Organizing training and developing programs to improve efficiency of the sector and its Agencies

Ten (10) members of staff are engaged under this sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
<b>Training and development in different disciplines</b>							
Technical staff	Number of technical staff trained: MOTAC)	-	10	10	10	10	10
	GTA & Regional Offices	-	-	8	35	30	30
	HOTCATT	-	-	-	9	5	5
	NCC & Regional CNCs	-	-	-	4	7	7
	GMMB	3	3	4	5	7	7
	National Theatre	-	-	5	6	8	8

	Kwame Nkrumah Memorial Park	-	-	-	2	2	2
	W.E.B Dubois Centre	-	-	-	2	2	2
	Bureau of Ghana Languages	-	-	-	9	9	9
	Abibigromma	-	-	-	3	2	2
	National Folklore Board	-	-	-	1	2	2
	PAWA	-	-	-	2	5	5
	National Symphony Orchestra	-	-	4	2	4	4
	Ghana Dance Ensemble	10	15	25	30	23	23
	Creative Arts						
Non- technical staff	Number of non-technical staff trained : (MOTCCA),	-	-	15	18	22	22
	(GTA)			4	55	70	70
	HOTCATT	-	1	5	3	3	3
<b>Recruitment of staff</b>							
Technical staff	Number of technical staff recruited : (MOTCCA),	-	1	2	2	2	2
	(GTA)	-	7	40	30	30	30
	HOTCATT	-	2	9	3	3	3
	NCC & Regional CNCs	-	-	100	80	60	40
	GMMB	-	20	15	15	15	15
	National Theatre		3	3	4	3	3
	Kwame Nkrumah Memorial Park	-	2	2	2	2	2
	W.E.B Dubois Centre		2	1	1	1	1
	Bureau of Ghana Languages	1	-	5	7	8	8
	Abibigromma	-	-	3	3	2	2
	National Folklore Board	-	3	4	4	4	4

	PAWA	-	2	2	2	2	2
	National Symphony Orchestra	-	5	7	7	10	10
	Ghana Dance Ensemble	-	-	5	10	15	15
	Creative Arts						
Non- technical staff	Number of non-technical staff recruited: (MOT),	-	2	4	6	6	6
	(GTA)		4	60	30	40	40
	HOTCATT	-	-	5	2	2	2
	NCC & Regional CNCs	-	-	3	2	3	3
	GMMB	-	-	15	15	10	10
	National Theatre	-	-	5	10	11	11
	Kwame Nkrumah Memorial Park	-	-	3	3	3	3
	W.E.B Dubois Centre	-	-	2	3	1	1
	Bureau of Ghana Languages	1	-	6	-	-	5
	Abibigromma	-	-	5	7	9	9
	National Folklore Board	-	-	2	2	-	-
	PAWA	-	-	3	3	5	5
	National Symphony Orchestra	-	-	2	1	1	1
	Ghana Dance Ensemble	-	-	4	6	8	8
Women entrepreneurs empowered in the tourism sector	Number of women empowered	-	-	100	150	200	250
Unemployed youth and women trained at tourist sites	Number of unemployed youth and women trained	-	-	2,000	2,500	3,000	3,500

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

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

Operations	Projects (Investment)
Implementation of HIV/AIDS related programme	No Projects
Personnel and staff Management	
Manpower Skills Development	





## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01601003- Human Resource</b>	<b>1,872,184</b>	<b>1,872,184</b>	<b>1,872,184</b>
01601003- Human Resource	1,872,184	1,872,184	1,872,184
21 - Compensation of employees [GFS]	1,302,184	1,302,184	1,302,184
211 - Wages and salaries [GFS]	1,302,184	1,302,184	1,302,184
Goods and Services	570,000	570,000	570,000
22 - Use of goods and services	570,000	570,000	570,000

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAM 1.4: Policy, Planning, Monitoring and Evaluation (PPME)**

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

To manage policy developments and sector plan implementation

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

The sub-program is responsible for:

- Determining, implementing and monitoring the application of Tourism, Arts and Culture policies which cover both Public and Private sector delivery.
- Conducting routine inspections of tourism plants to ensure quality standards
- Ensuring the routine updating of the Tourism, Arts and Culture sector strategic plan
- Preparing the annual budget for the sector in line with the strategic plan
- Identifying and monitoring the contribution that the private sector makes to Tourism, Arts and Culture;
- Granting licenses to new tourism plants (hotels, restaurants etc.)
- Signing of International conventions and agreements.

Five (5) members of staff are engaged under this sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of annual estimates	Completed by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	2	2
Policies reviewed and developed	Number of policies reviewed by	-	5	1	2	30	30
	Number of policies developed by	-	-	1	1	3	3
Sector plans developed and reviewed	Completed before	Annual budget	Annual budget	Annual budget	Annual budget	Annual budget	Annual budget
Programs and projects monitored	Number of site visits	Quarterly	Quarterly	Quarterly	Quarterly	15	15
Sector monitoring plan review	Completed before	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	3	3

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

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

Operations	Projects (Investment)
Planning and Policy Formulation	No project
Management and Monitoring Policies, Programmes and Projects	
Legal and Administrative Framework Reviews	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01601004- Policy; Planning; Monitoring and Evaluation</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
01601004- Policy; Planning; Monitoring and Evaluation	1,280,000	1,280,000	1,280,000
<i>Goods and Services</i>	1,280,000	1,280,000	1,280,000
22 - Use of goods and services	1,280,000	1,280,000	1,280,000

# **BUDGET PROGRAM SUMMARY**

## **PROGRAM 2: TOURISM PRODUCT DEVELOPMENT**

### **1. Budget Program Objective**

- Diversify and expand the tourism industry for economic development

### **2. Budget Program Description**

The Product Development Program works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. High quality, diverse, complementary and well serviced Tourism plants and attractions are essential for tourists to lengthen their stay in Ghana and to increase their spending. This will maximize the benefits of tourism for both the national and local economies.

The Program is delivered through collaboration with relevant stakeholders (i.e. MDAs, MMDAs, and the private sector) to provide the necessary infrastructure (roads, airports, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

The National Tourism Development Plan for Ghana (2013-2027) and the Tourism Sector Medium Term Development Plan (2018-2021) identify key attractions in the country for promotion and development. The Ministry collaborates with MMDAs to incorporate tourism development in their District Medium Term plans and budgets.

In respect of new or emerging attractions, the Ministry will work with MMDAs and the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders – the Metropolitan, Municipal & District Assemblies (MMDAs), attraction operators, infrastructure providers, local businesses, and investors/financiers

The program is funded mainly through GoG budget allocations. The program also seeks to facilitate funding access for specific developments through the Tourism Development Fund and Development Partners. The Ministry of Tourism, Arts and Culture facilitates Product Development through its Project Unit. The Ghana Tourism

Authority in each Region provides facilitation through its business development department. GTA also has assigned District Desk Officers who provide the same services at the district level.

The Ministry's ability to deliver on the program to a large extent depends on the preparedness of our key stakeholders and availability of funds.

### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Tourism Infrastructure Developed	Number of Receptive facilities developed	1	-	1	2	2	2
	Number of tourism signages provided	5	10	10	10	10	15
Tourism awareness created	Number of sensitization programs organized	35	30	30	30	25	20
	Number of advisory services provided	200	200	200	200	200	200

### 4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Development and Promotion of Tourism Potentials	Development and management of Tourist sites
Software acquisition and development	Development and Promotion of Tourism Potentials
Internal Management of the Organisation	Development and management of Hospitality industry
Planning and Policy Formulation	Development and management of Tourist sites



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01602 - Tourism Product Development</b>	<b>5,548,547</b>	<b>5,548,547</b>	<b>5,548,547</b>
<b>01602000- Tourism Sites Development</b>	<b>5,548,547</b>	<b>5,548,547</b>	<b>5,548,547</b>
21 - Compensation of employees [GFS]	1,702,917	1,702,917	1,702,917
22 - Use of goods and services	2,845,630	2,845,630	2,845,630
31 - Non financial assets	1,000,000	1,000,000	1,000,000

# **BUDGET PROGRAM SUMMARY**

## **PROGRAM 3: TOURISM RESEARCH AND MARKETING**

### **1. Budget Program Objective**

- Research on sustainable development and promotion of tourism, arts and culture industry.

### **2. Budget Program Description**

The Ministry intends to increase both domestic and foreign visitors, tourism facilities and services to make them internationally competitive. It aims to market Ghana as a destination of choice globally thereby increasing the number of visitors from 932,579 in 2016 to 1,030,128 in 2018. This is to increase the average spending per Tourist from US\$1,512 in 2016 to US\$1,800 by 2018. A significant part of this drive would be done through a Public Private Partnership (PPP).

Research: The Ministry supports its marketing functions with significant tourism research. Tourism development relies heavily upon the availability of relevant and reliable data. This enables policy makers, planners, potential investors, tour operators, and tourists themselves, to make informed decisions.

In Ghana, there is low appreciation of international and domestic tourism potentials within the tourism industry. Too little is known about tourists who visit Ghana, what they are seeking, how much they spend, what their needs and expectations are, how they rate their experiences, what attractions and activities are doing well and why, how many repeat visits occur, how profitable the various tourism enterprises are and why, what the costs and benefits of tourism etc. This lack of information has negatively affected the ability to market and promote Ghana as a preferred tourism destination as well as an attractive investment opportunity.

To address this weakness, the program is in the process of establishing tourism research and management information systems for all the themes and at all levels (National, Regional and District) and is systematically collecting industrial data. It researches international best practices for tourism and development, sets and implements minimum sector information standards and guidelines, coordinates various information sources, promotes the commercialization of available information and ensures the availability of information about products and services.

Key research operations undertaken include the following:

- Conduct surveys, analysis and compilation of tourism statistics
- Maintain a watching brief on world tourism travel trends
- Maintain a research library; and
- Produce publications (including the compendium of tourism statistics and directory)



Marketing: Using the above research output, the program undertakes a tourism marketing process that focuses on priority tourism generating markets. The strategies for achieving this policy objective include:

- Vigorously promoting domestic tourism - to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
- Participating in international tourism fairs, exhibitions and conferences
- Planning and organizing international special events such as paragliding, PANAFEST /emancipation
- Promoting Ghana as a competitive destination for meetings, incentives, conferences and events
- Undertaking e-marketing through the official tourism websites (MOTAC & GTA)
- Advertising Ghana in the major international and local media

Our clients include, existing markets (Germany, UK, USA, Nigeria etc.), new and emerging markets (China, Japan, Korea, etc.), enroute operators (airlines, cruise ships, chartered vehicles, tour bus operators, coaches, etc.) and host communities.

Our marketing activities can be categorized into the following;

- Foreign Market: Print and electronic media, conferences and fairs, desk officers and offices, travel and tour operators
- Local Market: Print and electronic media, conferences, host communities, travel and tour operators

Key issues impacting on marketing strategy are:

- Low Budgetary allocation
- Low appreciation of Tourism potential by policy makers
- Inadequate resources (manpower & logistics).

The MOTAC and its Agencies are responsible for delivering this program.

Twenty-Five (25) members of staff are engaged under this programme.

### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated	4	4	4	4	4	4
	Number of fairs participated in:	9	10	10	10	10	10
	- Intl						
	- local	8	8	8	8	8	8
	*Number of tourist arrivals	932,579	980,141	1,030,128	1,082,664	1,137,880	1,194,774
	**Tourist receipts (USD million)	1,766.4	1,854.8	1,947.5	2,044.9	2,147.1	2,256.6
	Number of special events organised	8	8	8	8	8	8
	Number of tourism external promotion offices established	1	1	2	2	2	2
	Number of adverts placed in the international media	2	4	4	4	4	4
	Number of website hits from generating and existing markets	300,000	500,000	700,000	700,000	700,000	700,000
Number of interactive tourism related websites (MDA)	5	6	7	7	7	7	

Source: \*Total arrivals for travellers who entered Ghana collated by Ghana Immigration Service is used as proxy estimates for the international tourist arrivals.

\*\*Estimated at a growth rate of 5.1% (WTTC, UNWTO estimated growth rate from 2017-2020)

#### 4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

<b>Operations</b>
Development and Promotion of Tourism Potential
Development and management of Database
Local and International Affiliations
Software Acquisition and Development
Management and Monitoring Policies. Programmes and Projects
Internal management of the Organisation
Budget Preparation
Budget Performance Reporting

<b>Projects (Investment)</b>
No projects



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01603 - Tourism Research and Marketing</b>	<b>3,810,349</b>	<b>3,810,349</b>	<b>3,810,349</b>
<b>01603000- Tourism Sites Marketing</b>	<b>3,810,349</b>	<b>3,810,349</b>	<b>3,810,349</b>
21 - Compensation of employees [GFS]	1,327,115	1,327,115	1,327,115
22 - Use of goods and services	1,583,234	1,583,234	1,583,234
31 - Non financial assets	900,000	900,000	900,000

# **BUDGET PROGRAM SUMMARY**

## **PROGRAM 4: TOURISM QUALITY ASSURANCE**

### **1. Budget Program Objective**

- Promote competitive and quality service delivery in the tourism, arts and culture industry

### **2. Budget Program Description**

The Quality Assurance program regulates and monitors compliance to ensure quality service standards in the tourism industry and increase tourist satisfaction and spending.

The program is delivered through:

Developing, reviewing, and updating industry regulations, classifications, registration and licensing of attractions and tourism infrastructure operators, routine inspections and capacity building programmes for hospitality service providers.

The immediate focus is on:

- Reviewing both legislation and regulations to include provisions to support the Tourism Act (Act 817 of 2011)
- Defining facilities for classification purposes
- Establishing a regime for the licensing of managers
- Codifying registration requirements
- Establishing the minimum conditions and standards required for certification, licenses and ratings
- Establishing the conditions for suspension and cancellation of license or registration certificate and penalties for violation of regulations and procedures
- Establishing an appeals process
- Setting out the powers of entry and inspection
- Promoting, sensitising and encouraging the application of international standards to all tourism enterprises (not only to the accommodation sector)
- Undertaking routine inspections by experienced and well-trained staff
- Encouraging, and assisting where necessary, all local and foreign investors to conform to local industry standards while ensuring that standards and their related costs do not act as barriers to entry into the tourism industry
- Encouraging all establishments, particularly smaller establishments, to upgrade their standards of service
- Promoting legislation that stimulates competition in the airlines which should allow for in-bound scheduled and charter flights as a means to reduce air fares; and encouraging and enhancing the range, quality and accessibility of different transportation options to visitors through consultation and facilitation.
- Organise capacity building programmes for hospitality service providers

MOTAC and its Agencies are responsible for delivering this program.

Twenty-Five (25) members of staff are engaged under this programme.

### 3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Tourism enterprises inspected	Number of Tourism enterprises inspected	4,700	4,800	5,061	7,000	8,000	9,000
Tourism enterprises licensed	Number of tourism enterprises licensed	4,542	4,669	4,803	6,500	7,100	8,000

### 4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Internal Management of the Organisation	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Management and Monitoring Policies, Programmes and Projects	Computer Hardware and Accessories
Internal Management of the Organisation	Acquisition of Immovable and Movable assets
Skills Development for Hospitality Industry	Development and Management of Hospitality Industry
	Acquisition of Immovable and Movable assets



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01604 - Tourism Facilities Monitoring</b>	<b>6,576,627</b>	<b>6,576,627</b>	<b>6,576,627</b>
<b>01604000- Tourism Facilities Monitoring</b>	<b>6,576,627</b>	<b>6,576,627</b>	<b>6,576,627</b>
21 - Compensation of employees [GFS]	3,120,800	3,120,800	3,120,800
22 - Use of goods and services	3,419,552	3,419,552	3,419,552
31 - Non financial assets	36,274	36,274	36,274

# **BUDGET PROGRAM SUMMARY**

## **PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT**

### **1. Budget Program Objective**

Harness Arts and Culture for National development

### **2. Budget Program Description**

The program seeks to achieve the overall development and promotion of Ghana's Culture, and Heritage Assets as capital to accelerate poverty reduction, create wealth and impact on National Development.

Ghana's tourism prospects are over 70% culture driven and through this program, the Agencies and Organisations under the Ministry brand Ghana's cultural heritage as a veritable asset to attract foreign and local visitors. This will contribute immensely to economic growth.

The program is delivered mainly through the following:

- Harnessing, developing, promoting, presenting, preserving and conserving Ghana's cultural heritage and assets
- Organising Black History Month to promote the cherished ideas and ideals of Dr. W. E. B. Dubois and his undying concept of Pan Africanism.
- Developing, promoting, preserving, presenting and conserving of Ghana's folklore through seminars, conferences, workshops and publications.
- Permanent exhibitions, provision of museum and library services to preserve the memory and the cherished ideas and ideals of Dr. Nkrumah and his concept of nationalism and Pan Africanism.
- Permanent exhibitions, museum services and the presentation of Ghana's material cultural heritage, inter alia, forts, castles, antiquities, mausoleum etc.
- Research, documentation, publication and the collective development of Ghanaian languages to promote mass communication for economic growth.
- Holistic development and promotion of Ghana's Creative arts through music, dance, drama, handicrafts, etc. and the provision of cultural infrastructure for performances.
- Research, documentation, presentation and promotion of Ghanaian and Pan African culture through literary texts and publications.



The program is delivered by the following Agencies and Organisations:

- National Commission on Culture and the Ten (10) Regional Centres For National Culture
- Bureau of Ghana Languages
- National Theatre of Ghana and Resident Performance Troupes
  - National Drama Company (Abibigromma Theatre Company)
  - National Dance Company (Ghana Dance Ensemble)
  - National Symphony Orchestra
- W. E. B. Dubois Memorial Centre for Pan African Culture
- National Folklore Board
- Ghana Museums And Monuments Board
- Kwame Nkrumah Memorial Park
- Pan African Writers Association.

The program is funded primarily by the Government of Ghana with some supplementary funding from other Development Partners (UNESCO, JICA and EU).

The major stakeholders are mainly artistic groups and associations, tourists who are on pilgrimage to culture and heritage sites, mobile telephone operatives and companies, manufacturing industries and the larger civil society groups and organisations.

The key issues/challenges include logistic constraints (machinery, equipment, transport, etc.), poor packaging and labelling, incomplete and abandoned cultural infrastructure in the regions.

There is also, inadequate budgetary allocation from the Government of Ghana and limited financial inflows from our Development Partners. This has affected service delivery and the effectiveness in the overall performance of the Agencies and Organisations involved in the implementation process.

One Thousand, Two Hundred and Twenty-Five (1,225) members of staff are engaged under this programme.



## 2.6.1 Budget by Chart of Account

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

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>40,888,002</b>	<b>40,888,002</b>	<b>40,888,002</b>
<b>01605001- Cultural Development</b>	<b>19,210,204</b>	<b>19,210,204</b>	<b>19,210,204</b>
21 - Compensation of employees [GFS]	15,090,890	15,090,890	15,090,890
22 - Use of goods and services	2,419,315	2,419,315	2,419,315
31 - Non financial assets	1,700,000	1,700,000	1,700,000
<b>01605002 - Promotion of Art and Culture</b>	<b>7,435,415</b>	<b>7,435,415</b>	<b>7,435,415</b>
21 - Compensation of employees [GFS]	3,447,366	3,447,366	3,447,366
22 - Use of goods and services	3,591,775	3,591,775	3,591,775
31 - Non financial assets	396,274	396,274	396,274
<b>01605003 - Research and Preservation of Culture</b>	<b>14,242,383</b>	<b>14,242,383</b>	<b>14,242,383</b>
21 - Compensation of employees [GFS]	7,441,260	7,441,260	7,441,260
22 - Use of goods and services	3,351,230	3,351,230	3,351,230
27 - Social benefits [GFS]	92,668	92,668	92,668
28 - Other expense	20,000	20,000	20,000
31 - Non financial assets	3,337,224	3,337,224	3,337,224

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT**

### **SUB-PROGRAM 5.1: Cultural Development**

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

Preserve National culture for wealth creation

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

The sub-program seeks to develop our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction. It takes cognisance of our National and Regional peculiarities to create sustainable and suitable marketing avenues for our cultural industries. It also entails the management, promotion, preservation and presentation of a humane national culture as an asset and a capital for the overall development of Ghana. This serves as the core mandate of the National Commission on Culture and all the ten (10) Regional Centres for National Culture.

The sub program is delivered by integrating culture and development into all relevant aspects of National Development Planning processes aimed at accelerating poverty reduction, wealth creation and growth. This is done through:

- Implementation of the Cultural Policy of Ghana
- Development of Cultural Heritage
- Development of Cultural/ Historic Sites
  - Enlistment of Historic Sites as World Heritage Sites
- Organisation of Seminars and Workshops on:
  - Culture and Development
  - Investment Promotion for products of Ghanaian Creative Industry
  - Intellectual Property Rights
  - Cultural Integration
- Creation of spaces for exhibitions
- Development and completion of fully functional Centres for National Culture
- Training of Cultural Officers and Artists
- Research and Documentation

The sub program is funded primarily by the Government of Ghana and other Development Partners.

The major stakeholders are artistic groups and organisations, chiefs, policy makers, academicians and the larger civil society.

Considering the robust and stocky nature of the sub program, government’s budgetary allocation to the implementing agencies and key stakeholders has never been adequate. Supplementary funding occasionally comes from Development Partners.

The key issues/challenges have been insufficient human resource, logistic constraints (lack of machinery and equipment), incomplete and abandoned cultural infrastructure in the regions.

Eight Hundred and Twenty (820) members of staff are engaged under this sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
SHS Drama Festivals organised	Number of Festivals organized	11	11	11	11	11	11
	Number of Participating Schools	165	165	165	165	165	165
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	2	3	3	4	4	4
	Number of Artistes/Artists	70	75	75	75	75	75
Capacity Building/Training Programmes to harness the potentials of the Culture/ Creative Industry for Key Stakeholders and the Youth	Number of Programmes	9	9	9	9	9	9
	Number of Key Stakeholders	540	550	550	550	550	550
Ghana Culture Development Indicator Suite established for Culture/Creative Industries	Number of Culture/Creative Industries visited in 20 selected districts	900	-	910	915	920	925
	Net income generated	GHS 47m	-	GHS 50m	GHS 53m	GHS 56m	GHS 59m
	Jobs created	49,000	-	55,000	61,000	67,000	73,000

Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts organised	Number of Exhibitions	4	4	4	4	4	4
Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokye krom, Kpataashi organized	No. of Performances	82	86	88	94	96	98
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	No. of copies produced	2,000	2,000	2,000	2,000	2,000	2,000
Cultural infrastructure developed	No. of structures rehabilitated	1	1	1	2	3	4
	No. of on-going projects	10	10	10	10	10	10
Institutional Collaboration and synergies fostered for the development of Culture/Creative Arts	No. of Organisations involved	35	35	35	35	35	35

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

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

Operations	Projects
Development and Management of Cultural Heritages in all 10 Regions	Maintenance, Rehabilitation, Refurbishment of existing assets
Organise Regional SHS Drama Festival	Development and Management of Cultural Heritage



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01605001- Cultural Development</b>	<b>19,210,204</b>	<b>19,210,204</b>	<b>19,210,204</b>
01605001- Cultural Development	19,210,204	19,210,204	19,210,204
21 - Compensation of employees [GFS]	15,090,890	15,090,890	15,090,890
211 - Wages and salaries [GFS]	15,090,890	15,090,890	15,090,890
Goods and Services	2,419,315	2,419,315	2,419,315
22 - Use of goods and services	2,419,315	2,419,315	2,419,315
31 - Non financial assets	1,700,000	1,700,000	1,700,000
311 - Fixed assets	1,700,000	1,700,000	1,700,000

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT**

### **SUB-PROGRAM 5.2: Promotion of Arts and Culture**

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

Promote sustainable Arts and Culture

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

The operations of this sub-program are undertaken by the National Theatre of Ghana and its Agencies including; National Symphony Orchestra (NSO), Abibigromma, Ghana Dance Ensemble.

One Hundred and Fifty-Eight (158) members of staff are engaged under this sub-programme.

The NSO under this sub program promotes art music education and performances to the general public and showcase the impact of art music in the areas of job creation for the youth, promotion of national unity and political stability for national development. The operations include collection of historical data from various ethnic groups in the various regions for orchestration to build new repertoire, perform concerts to the public at the regional levels, and exchange of art music programs with schools and other stakeholders.

Abibigromma under this sub-program is a drama company that seeks to inform, educate and entertain corporate institutions, schools (second cycle), the general public and the outside world on the cultural heritage of Ghana through Drama, Dance and Music performances.

In order to achieve this objectives, the Company

- Organises Cultural performances to educate, inform and entertain students on their literature books such as” In The Chest of a Woman”. This is done by stage drama, visiting the schools and conducting drama performances.
- Performs sketches on new products to be launched on the market for corporate organisations.
- Organises, performs sketches (documentary- drama) on the outbreak of Cholera, Malaria, HIV/AIDS, Ebola, on Elections, Child Trafficking and Labour among others.
- Organises Ghanaian traditional theatre and drama workshops for professional dramatists/artistes to improve production quality.
- Organise awareness creation seminars on Ghanaian traditional theatre and drama.

The National Theatre of Ghana under this sub- program seeks to design and market programmes such as Concert Party, Fun world, Dramadotcom, Gospel Glory, Kiddafest, Theatre for Schools [TPS], etc. which are effective in the promotion of national culture as well as maintain a state- of- the- art equipment and venue rental to attract clientele.

The Ghana Dance Ensemble presents performances and workshops for both the Local and International community to educate the public on the Culture of Ghana. This is achieved through the following operations:

- Creation and development of national heritage and artistic forms through research and creative experiment in the form of theatrical presentations, that is, stage performances to depict the life style of a people, as in. “Bukom”, Ahengoro (Durbar of Chiefs) and historic presentation as in “Musu” – Saga of the Slave Trade, etc.
- Organization of workshops, teaching of dances, Collaborative programmes with Renowned Choreographers both local and international and also among the resident troupes of the Theatre and Regional Tours to showcase what we have to others.
- Participate in State programs (State of the Nation’s Address, Banquets & Functions of Visiting Heads of State & other Dignitaries etc.), National Festival of Arts and Culture (NAFAC), Kiddafest – a National Theatre Festival for Kids and others.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	48	50	50	50	50	50
	No. of Drama/Theatre Performances	49	51	51	51	51	51
	No. of Traditional Dance Performances	50	52	52	52	52	52
Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable	No. of Dance trainees	135	140	140	140	140	140
	No. of Music trainees	124	130	130	130	130	130
	No. of Theatre/Drama trainees	150	150	150	150	150	150



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
livelihood and employment							
National Theatre Infrastructure improved for efficient service delivery	No. of Air conditioners acquired	20	30	-	10	-	20
	No. of Sets of Stage Lights acquired	2	2	-	2	-	2

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

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

Operations	Projects
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	Maintenance, Rehabilitation, Refurbishment of existing assets
	Acquisition of Immovable and movable assets



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01605002 - Promotion of Art and Culture</b>	<b>7,435,415</b>	<b>7,435,415</b>	<b>7,435,415</b>
01605002 - Promotion of Art and Culture	7,435,415	7,435,415	7,435,415
21 - Compensation of employees [GFS]	3,447,366	3,447,366	3,447,366
211 - Wages and salaries [GFS]	3,447,366	3,447,366	3,447,366
Goods and Services	3,591,775	3,591,775	3,591,775
22 - Use of goods and services	3,591,775	3,591,775	3,591,775
31 - Non financial assets	396,274	396,274	396,274
311 - Fixed assets	396,274	396,274	396,274

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAM 5: CULTURE CREATIVE ARTS AND HERITAGE MANAGEMENT**

### **SUB-PROGRAM 5.3: Research and Preservation of Culture**

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

Conduct research to inform arts and culture policies and program

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

The sub-program seeks to strengthen the regulatory and institutional framework for development of National Culture through collection, conservation and exhibition of artifacts, publishing of Ghanaian language books, promotion of activities for the dissemination of folklore within the Republic and abroad.

This is to provide nourishment and pride in our culture to accelerate wealth creation and sustainable economic development.

The lead implementing agencies for this particular sub-program are Kwame Nkrumah Memorial Park, The Pan African Writers' Association, National Folklore Board, Bureau of Ghana Languages, W.E.B. Du Bois Memorial Centre for Pan-African Culture and Ghana Museums and Monuments Board (GMMB) as well as other collaborating agencies such as the Ministry of Education.

The sub program is funded mainly by the Government of Ghana, and partially from Internally Generated Funds (IGF), and other Development Partners.

The importance of Culture in the everyday business of life of the Ghanaian cannot be overemphasized; the strengthening of cultural education in our economy will play an important role in the development of the individual's personality. Our culture is the root of our existence without which even the basic necessities of life cannot be provided

Two Hundred and Forty-Seven (247) members of staff are engaged under this sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Cultural heritage materials collected, preserved and documented	No. of assets/items acquired (monuments)	1	1	1	1	1	1
	No. of assets/items acquired (museums)	13	15	17	19	21	23
Exhibitions and Outreach education programmes on material cultural heritage organised	No. of Exhibitions organized	15	15	20	25	25	30
	No. of Outreach Programmes organized	70	70	70	72	75	80
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	No. of Language Publications	11	11	11	11	11	11
	No. of copies produced	2,000	2,000	2,000	2,000	2,000	2,000
	No. of copies sold	2,000	2,000	2,000	2,000	2,000	2,000
Memorial Lectures for Du Bois, Nkrumah, Padmore, Pan Africanism organized in memory of Ghana's fallen Heroes and to promote patriotism	No. of Lectures	6	6	6	6	6	6
	No. of International Participants	930	950	950	980	980	980
	No. of Participating schools and colleges	23	27	27	30	30	30
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	No. of Seminars	1	1	1	1	1	1
	No. of Key Stakeholders	50	50	50	50	50	50

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

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

<b>Operations</b>	<b>Projects</b>
Development and Management of Cultural Heritage	Software acquisition and development
Research and Development	Maintenance, Rehabilitation, Refurbishment of existing assets
Manpower skills development	Development and Management of Cultural Heritage
Local and International affiliations	Procurement of Office Supplies and Consumables
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
Promotion of Languages	Acquisition of Immovable and movable assets
Development and Management of Cultural Heritage	Computer Hardware and Accessories
Local and International affiliations	Maintenance, Rehabilitation, Refurbishment of existing assets
Development and Management of Cultural Heritage	Maintenance, Rehabilitation, Refurbishment of existing assets
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets
	Computer Hardware and Accessories
	Maintenance, Rehabilitation, Refurbishment of existing assets
	Acquisition of Immovable and movable assets



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 016 - Ministry of Tourism, Arts and Culture

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>01605003 - Research and Preservation of Culture</b>	<b>14,242,383</b>	<b>14,242,383</b>	<b>14,242,383</b>
01605003 - Research and Preservation of Culture	14,242,383	14,242,383	14,242,383
21 - Compensation of employees [GFS]	7,441,260	7,441,260	7,441,260
211 - Wages and salaries [GFS]	7,441,260	7,441,260	7,441,260
Goods and Services	3,463,898	3,463,898	3,463,898
22 - Use of goods and services	3,351,230	3,351,230	3,351,230
27 - Social benefits [GFS]	92,668	92,668	92,668
28 - Other expense	20,000	20,000	20,000
31 - Non financial assets	3,337,224	3,337,224	3,337,224
311 - Fixed assets	3,337,224	3,337,224	3,337,224



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2018 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>016 - Ministry of Tourism, Arts and Culture</b>	<b>33,432,532</b>	<b>12,456,610</b>	<b>16,774,420</b>	<b>62,663,562</b>		<b>11,345,783</b>	<b>1,269,773</b>	<b>12,615,556</b>							<b>75,279,119</b>
01601 - Headquarters	1,302,184	6,478,989	10,674,420	18,455,593											18,455,593
0160101 - Finance and Administration	1,302,184	6,478,989	10,674,420	18,455,593											18,455,593
0160101001 - Finance and Administration	1,302,184	6,478,989	10,674,420	18,455,593											18,455,593
01602 - Ghana Tourist Board	5,388,336	700,000		6,088,336		6,764,654	936,274	7,700,928							13,789,265
0160211 - Gen. Admin	5,388,336	700,000		6,088,336		6,764,654	936,274	7,700,928							13,789,265
0160211001 - Gen. Admin	5,388,336	700,000		6,088,336		6,764,654	936,274	7,700,928							13,789,265
01603 - HOTCATT	762,496	383,762	1,000,000	2,146,258											2,146,258
0160301 - Headquarters	762,496	383,762	1,000,000	2,146,258											2,146,258
0160301001 - Headquarters	762,496	383,762	1,000,000	2,146,258											2,146,258
01604 - National Commission on Culture	14,356,785	800,000	1,000,000	16,156,785		619,315		619,315							16,776,100
0160401 - General Administration	1,342,914	522,020	1,000,000	2,864,934											2,864,934
0160401001 - General Administration	1,342,914	522,020	1,000,000	2,864,934											2,864,934
0160402 - Greater Accra	1,318,930	27,798		1,346,728		143,046		143,046							1,489,774
0160402071 - Accra	1,318,930	27,798		1,346,728		143,046		143,046							1,489,774
0160403 - Volta	1,221,791	27,798		1,249,589		10,000		10,000							1,259,589
0160403172 - Ho	1,221,791	27,798		1,249,589		10,000		10,000							1,259,589
0160404 - Eastern Region	1,021,846	27,798		1,049,644		45,000		45,000							1,094,644
0160404173 - New Juaben	1,021,846	27,798		1,049,644		45,000		45,000							1,094,644
0160405 - Central Region	1,178,464	27,798		1,206,262		120,544		120,544							1,326,806
0160405174 - Cape Coast	1,178,464	27,798		1,206,262		120,544		120,544							1,326,806
0160406 - Western Region	1,165,376	27,798		1,193,174		35,000		35,000							1,228,174
0160406175 - Sekondi-Takoradi	1,165,376	27,798		1,193,174		35,000		35,000							1,228,174
0160407 - Ashanti	1,777,065	27,798		1,804,863		160,725		160,725							1,965,588
0160407176 - Kumasi	1,777,065	27,798		1,804,863		160,725		160,725							1,965,588
0160408 - Brong Ahafo	1,549,348	27,798		1,577,146		50,000		50,000							1,627,146



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2018 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0160408177 - Sunyani	1,549,348	27,798		1,577,146		50,000		50,000							1,627,146
<b>0160409 - Northern Region</b>	1,617,840	27,798		1,645,638		30,000		30,000							1,675,638
0160409178 - Tamale	1,617,840	27,798		1,645,638		30,000		30,000							1,675,638
<b>0160410 - Upper East</b>	1,162,652	27,798		1,190,450		15,000		15,000							1,205,450
0160410179 - Bolgantanga	1,162,652	27,798		1,190,450		15,000		15,000							1,205,450
<b>0160411 - Upper west</b>	1,000,559	27,798		1,028,357		10,000		10,000							1,038,357
0160411180 - Wa	1,000,559	27,798		1,028,357		10,000		10,000							1,038,357
<b>01605 - Bureau of Ghana Language</b>	565,721	1,000,000	2,000,000	3,565,721											3,565,721
<b>0160501 - Bureau of Ghana Language</b>	565,721	1,000,000	2,000,000	3,565,721											3,565,721
0160501001 - Headquarters	565,721	1,000,000	2,000,000	3,565,721											3,565,721
<b>01606 - Department of Creative Arts</b>	734,105	1,000,000	700,000	2,434,105											2,434,105
<b>0160601 - Department of Creative Arts</b>	734,105	1,000,000	700,000	2,434,105											2,434,105
0160601001 - Gen Admin	734,105	1,000,000	700,000	2,434,105											2,434,105
<b>01650 - Subvented Agencies</b>	10,322,905	2,093,859	1,400,000	13,816,764		3,961,814	333,499	4,295,313							18,112,077
<b>0165001 - Ghana Museums &amp; Monuments Board</b>	6,273,539	333,615		6,607,154		661,668	94,445	756,113							7,363,267
0165001011 - Ghana Museums & Monuments Board	6,273,539	333,615		6,607,154		661,668	94,445	756,113							7,363,267
<b>0165002 - National Theatre of Ghana</b>	1,265,598	335,712	200,000	1,801,310		2,330,756	141,752	2,472,508							4,273,818
0165002001 - National Theatre of Ghana	1,265,598	335,712	200,000	1,801,310		2,330,756	141,752	2,472,508							4,273,818
<b>0165003 - Kwame Nkrumah Memorial Park</b>	235,260	261,624	200,000	696,884		468,338	22,779	491,117							1,188,001
0165003001 - Kwame Nkrumah Memorial Park	235,260	261,624	200,000	696,884		468,338	22,779	491,117							1,188,001
<b>0165004 - W.E.B. Dubois Mem. Centre</b>	195,938	302,826	900,000	1,398,764		136,546	20,000	156,546							1,555,310
0165004001 - W.E.B. Dubois Mem. Centre	195,938	302,826	900,000	1,398,764		136,546	20,000	156,546							1,555,310
<b>0165005 - National Symphony Orchestra</b>	959,797	191,070		1,150,867		68,792	17,198	85,990							1,236,857
0165005001 - National Symphony Orchestra	959,797	191,070		1,150,867		68,792	17,198	85,990							1,236,857
<b>0165006 - Ghana Dance Ensemble</b>	797,615	193,342		990,957		121,009	17,468	138,477							1,129,433
0165006001 - Ghana Dance Ensemble	797,615	193,342		990,957		121,009	17,468	138,477							1,129,433





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2018 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0165007 - Abibigromma Theatre Company	424,356	176,389		600,745		174,706	19,856	194,563							795,307
0165007001 - Abibigromma Theatre Company	424,356	176,389		600,745		174,706	19,856	194,563							795,307
0165008 - National Folklore Board	155,676	176,389	100,000	432,065											432,065
0165008001 - National Folklore Board	155,676	176,389	100,000	432,065											432,065
0165009 - Pan African Writers Association	15,126	122,893		138,019											138,019
0165009001 - Pan African Writers Association	15,126	122,893		138,019											138,019