



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***MINISTRY OF TOURISM, ARTS  
AND CULTURE***

***PROGRAMME BASED BUDGET ESTIMATES***

***For 2019***





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# ***MINISTRY OF TOURISM, ARTS AND CULTURE***



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To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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The MOTAC MTEF PBB Estimates for 2019 is also available on the internet at:

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## 1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture  
YTD: Year Total 2019 | Currency: GH Cedi  
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	
01601 - Management and Administration	1,736,824	3,850,268	4,000,000	9,587,092								7,215,000		7,215,000	16,802,092
01601001 - General Administration	1,736,824	2,600,268	4,000,000	8,337,092								7,215,000		7,215,000	15,552,092
01601002 - Finance		250,000		250,000											250,000
01601003 - Human Resource		400,000		400,000											400,000
01601004 - Policy, Planning, Monitoring and Evaluation		400,000		400,000											400,000
01601005 - Statistics, Research, Information and Public Relations		200,000		200,000											200,000
<b>01602 - Tourism Product Development</b>	<b>1,408,560</b>		<b>400,000</b>	<b>1,808,560</b>	<b>399,857</b>		<b>671,877</b>	<b>1,071,734</b>							<b>2,880,294</b>
01602000 - Tourism Sites Development	1,408,560		400,000	1,808,560	399,857		671,877	1,071,734							2,880,294
<b>01603 - Tourism Research and Marketing</b>	<b>1,802,786</b>	<b>100,000</b>	<b>1,000,000</b>	<b>2,902,785</b>	<b>394,169</b>	<b>1,484,683</b>	<b>500,000</b>	<b>2,378,852</b>							<b>5,281,637</b>
01603000 - Tourism Sites Marketing	1,802,786	100,000	1,000,000	2,902,785	394,169	1,484,683	500,000	2,378,852							5,281,637
<b>01604 - Tourism Facilities Monitoring</b>	<b>3,375,961</b>	<b>500,000</b>	<b>1,000,000</b>	<b>4,875,961</b>	<b>479,645</b>	<b>4,261,660</b>	<b>1,385,348</b>	<b>6,126,653</b>							<b>11,002,614</b>
01604000 - Tourism Facilities Monitoring	3,375,961	500,000	1,000,000	4,875,961	479,645	4,261,660	1,385,348	6,126,653							11,002,614
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>28,225,662</b>	<b>2,650,000</b>	<b>3,100,000</b>	<b>33,975,662</b>	<b>39,256</b>	<b>4,847,063</b>	<b>194,557</b>	<b>5,080,876</b>							<b>39,056,537</b>
01605001 - Cultural Development	15,695,415	400,000	600,000	16,695,415		256,095	28,455	284,550							16,979,964
01605002 - Promotion of Art and Culture	4,395,163	900,000	750,000	6,045,163		1,983,916	122,363	2,106,279							8,151,442
01605003 - Research and Preservation of Culture	8,135,084	1,350,000	1,750,000	11,235,084	39,256	2,607,052	43,739	2,690,047							13,925,131
<b>Grand Total</b>	<b>36,549,792</b>	<b>7,100,268</b>	<b>9,500,000</b>	<b>53,150,060</b>	<b>1,312,926</b>	<b>10,593,406</b>	<b>2,751,782</b>	<b>14,658,115</b>				<b>7,215,000</b>		<b>7,215,000</b>	<b>75,023,174</b>



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

### **1. NMTDPF POLICY OBJECTIVES**

The National Medium Term Development Policy Framework (NMTDPF) 2018-2021, **An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All**; which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024) and linked to the Sustainable Development Goals (SDGs).

The following have been identified as the Policy Objectives for Ministry of Tourism, Arts and Culture Sector from the Framework:

- Diversify and expand the tourism industry for economic development
- Develop a competitive creative arts industry
- Promote culture in the development process
- Enhance Ghana's international image and influence
- Promote Ghana's political and economic interests abroad
- Integrate Ghanaian diaspora in national development

### **2. GOAL**

To provide a firm, stable policy environment for effective mainstreaming of Ghanaian culture into all aspects of national life and to ensure the strong emergence of a vibrant creative economy to improve and advance the tourism industry.

### **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 (With corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status (August 31 <sup>st</sup> )		Target	
		Year	Value	Year	Value	Year	Value
*Travel and Tourism Competitive index (SDG 8,9,11,17)	World travel and tourism ranking	2017	120	2018	120	2021	90
**Change in Tourist Arrivals (SDG 8,9,11,17)	Number of international Tourists	2017	982,141.00	2018	720,236.73	2021	1,451,024.93
	Year on year Percentage increase	2017	5.1	2018	10.00	2021	11.00
***Change in Tourism Receipts	Value (USD millions)	2017	3,403.6	2018	2,507.3	2021	5,120.32
	Year on year Percentage (%) increase	2017	5.0	2018	10.5	2021	11.2
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.)	Number	2017	3,247	2018	2,309	2021	4,363.09
	Year on year Percentage increase	2017	10.9	2018	8	2021	12
Domestic tourism							
Number of domestic tourists	Number	2017	499,092	2018	249,557	2021	668,902
Revenue accrued from entrance fees	GH¢	2017	2,008,945.77	2018	1,054,696.44	2021	2,633,318.10
Increase in tourist related employment	Number	2017	550,000	2018	410,666.67	2021	865,435.65
	Year on year Percentage increase	2017	11	2018	12	2021	14

**Source:** \* World Economic Forum; The Travel & Tourism Competitiveness Report 2017; [www.weforum.org/ttcr](http://www.weforum.org/ttcr)

\*\* Total arrivals for travelers who entered 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

The Ministry was allocated a budget of GH¢75,279,119.00 for the 2018 financial year.

Total expenditure by the end of 2018 financial year will stand at GH¢62,663,563.00 less IGF. The breakdown of expenditures will be as follows: Compensation of Employees will account for GH¢33,432,532.00, Goods and Services, GH¢12,456,611.00 and Capital Expenditure (CAPEX), GH¢16,774,420.00.

For 2018, as at the end of September, the total expenditure stood at GH¢51,902,937.73. It is expected that by the end of the year the budget allocation to this would have been exhausted if the Ministry of Finance releases all. Out of the total expenditure indicated above, an amount of GH¢25,074,399.00 was expended on Compensation of Employees, GH¢9,553,305.56 on Goods and Services and GH¢11,250,000.00 on CAPEX by the end of September 2018. The trend indicates that expenditure will continue to rise over the medium term.

Summary of Expenditure by economic classification and source of funding

<b>Expenditure by Economic classification (GoG)</b>	<b>2018 Budget Allocation</b>	<b>2018 Actual as at 30<sup>th</sup> September</b>	<b>Variance in amount</b>	<b>Percentage Variance</b>
	GH¢	GH¢	GH¢	%
<b>Compensation</b>	33,432,532.00	25,074,399.00	8,358,133.00	25.00
<b>Use of Goods and Services</b>	12,456,611.00	9,553,305.56	2,903,305.44	23.31
<b>Capital Expenditure</b>	16,774,420.00	11,250,000.00	5,524,420.00	32.93
<b>IGF</b>	12,615,556.00	6,025,233.17	6,590,322.83	52.24
<b>Donor</b>	-	-	-	-
<b>GRAND TOTAL</b>	<b>75,279,119.00</b>	<b>51,902,937.73</b>	<b>23,376,181.27</b>	<b>31.05</b>
<b>Total (GoG)</b>	<b>62,663,563.00</b>	<b>45,877,704.56</b>	<b>16,785,858.44</b>	<b>26.79</b>

It is projected that amounts of GH¢137,685,399.63, GH¢162,614,264.30, GH¢202,685,399.63, and GH¢233,453,939.59 would be required for the Ministry's activities for 2019, 2020, 2021 and 2022 respectively.



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## 6. KEY ACHIEVEMENTS IN 2018

In 2018, 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% from 980,141 persons in 2017 to 1,029,148.05 in 2018 while corresponding receipts is estimated to increase by 5.1 % from US\$1,854.8 Million in 2017 to US\$1,947.5 Million in 2018 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 550,000 in 2017 to 602,425 in 2018. Out of which direct jobs provided by the tourism sector rose from 135,000 in 2017 to 158,231 in 2018.

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
- The Ministry engaged experts to solicit advice to the strategic direction for the Sector
- Monitored and evaluated activities of the Agencies in the pursuant of the Ministry's mandate.
- Prepared the Sector Medium-term Plan and linked with the National Development Policy Framework and the Sustainable Development Goals (SDGs).
- Engaged Members of Parliament, public and private sector participants, Development Partners and other stakeholders on pertinent sector issues.
- Engaged Board of Directors, Inter-Ministerial Committees and Ministerial Advisory Boards on the Sector's direction.
- Provided support to improved Ghana's positioning as the Training Centre for the West African region by the UNWTO and maintained its Chairmanship for the UNWTO Credential Committee.
- The Ministry supported the UNWTO/ST-EP International office having selected Ghana as its headquarters.
- The Ministry constituted and inaugurated the Projected Management Unit (PMU) for the US\$1.2 billion worth Marine Drive Tourism Investment Project with a separate office from the Ministry's premises. It additionally engaged Chiefs and major stakeholders on the on settlements.



## 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. Preliminary works including feasibility and architectural works have been completed



- Proposals for relocation have been received by the Marine Drive Steering Committee for implementation.
- 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 29<sup>th</sup> to 4<sup>th</sup> August, 2018.



The Paragliding Festival in April, Emancipation Day Celebration and PANAFEST at Assin Manso and Cape Coast respectively from July 29<sup>th</sup> to 4<sup>th</sup> August, 2018.



- A planning Committee has been set up to see to the successful organisation of the World Tourism Day celebration at Kwahu in the Eastern region on 27th September 2017.
- Regional Tours were undertaken to the Central, 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.
- Paragliding was organised in April this year as part of the Easter Celebration for the Communities of Kwahu. For the first time in many years, the Paragliding event would be organise as part of the World Tourism Day programme.



- Capacity building for industry players facilitated by GHATOF held in Accra, Cape Coast and Koforidua in 2018.
- Tourism Development Fund was created to accelerate the development of tourism and increase the quality of service delivery to its patrons. The following are some of the projects among many others that have been undertaken by the Fund since 2017:
  - a. Renovation of the Kintampo Waterfalls after the disaster
  - b. Expansion of the take-off site for paragliding at Kwahu in the Eastern region
  - c. Expansion of the Accra Tourist Information Centre (ATTIC) in Accra
  - d. The rest stop project at Gomoa Assin in the Central Region



- e. The rest stop project in Shama in the Western Region
- f. The tourism project in Axim in the Western Region
- g. The creation of the tourist information desk at the Kotoka International Airport
- h. The hosting of the World Tourism Forum on 10<sup>th</sup> October, 2017 in Accra
- i. The maiden edition of the Ghana Tourism Investment Forum in Accra on 20<sup>th</sup> February, 2018
- j. Capacity building for industry players facilitated by GHATOF held in Accra, Cape Coast and Koforidua in 2018.
- k. Financing marketing and promotion of Ghana's tourism in the local and international markets.

### 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 hosted the first African Union Pan African Writers Conference on the theme: **“Promoting African Literature and Reading: The Role of African Authors in Enhancing African Identity; Shared Values and Integration** at Alisa Hotel from 07<sup>th</sup> - 09<sup>th</sup> March 2018. This event attracted a wide range of African writers led by the late Prof. Atukwei Okai to promote African literature as well as marketing Ghana on the global scene.
- Ghana won the rights to host AFRIMA to promote Ghana as the preferred destination in West Africa. The All Africa Music Awards (AFRIMA) is an annual award show and was established by the international committee AFRIMA, in collaboration with the African Union (AU) to reward and celebrate musical works, talents and creativity around the African continent while promoting the African cultural heritage.





- Promote Ghana as a preferred Tourist Destination and create the desire and action to make repeat visits to Ghana, the Ministry and its Agency, GTA participated in the following fairs and Exhibitions:
  - Vakantiebeurs Fair in Amsterdam, Netherlands, 10<sup>th</sup> -14<sup>th</sup> January 2018
  - International Tourism Fair in Madrid, Spain, 17<sup>th</sup> -21<sup>st</sup> January 2018
  - International Tourism Fair in Berlin Germany, 7<sup>th</sup> -11<sup>th</sup> March 2018
  - China Outbound Travel & Tourism Market, China, 16<sup>th</sup> -18<sup>th</sup> April 2018
- International executive meetings such as the following were attended by the Ministry and its Agencies:
  - United Nations World Tourism Organisation Commission for Africa and Tourism Statistics in Abuja, 4<sup>th</sup> -6<sup>th</sup> June 2018
  - United Nations World Tourism Organisation Executive Council Meeting in Spain, 23<sup>rd</sup> -25<sup>th</sup> May 2018
  - Mediterranean Tourism Foundation Programme in Valleta Malta, 27<sup>th</sup> -3<sup>rd</sup> March 2018
  - Ghana Tourism Investment Forum was held on 19<sup>th</sup> February 2018 in Accra, Ghana.

#### **Tourism Quality Assurance Programme**

- Improve quality service delivery, the Ghana Tourism Authority inspected and licensed 8,759 tourism enterprises in 2018. These comprised 3,374 accommodation units, 178 informal units, 472 formal catering units, 4,311 informal catering units, 393 Travel Trade operators and 31 Entertainment Units.



- In line with establishing a leading professional hospitality and catering skills training centre in the country and in the West African Sub-region, the Hotel, Catering and Tourism Training Institute (HOTCATT) after six years of closure was renovated and reopened by the Ministry on the 9th July, 2018. The purpose is to drive the new agenda of the institute becoming the leading professional skill training centre in the hospitality and catering services in the West African Sub region.



- Strengthen the skill base of our people in the industry and ensure standards of tourism enterprises for quality service delivery; the Ghana Tourism Authority successfully conducted training needs assessment of the industry personnel. This exercise was done in collaboration with the Hotel, Catering and Tourism institute (HOTCATT).



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

- The National Commission on Culture has commenced the planning for the celebration of this year's National Festival of Arts and Culture (NAFAC 2018) countrywide with a climax in Koforidua in the Eastern Region. National and Regional Planning Committees have been formed and inaugurated.

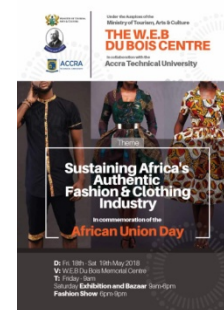




- An ultramodern regional theatre will be completed in time for the NAFAC celebration. The Minister and a delegation from the Ministry went on a working visit to NCC in Koforidua to ascertain the state of the regional theater for construction to commence.



- In order to promote African fashion and textiles industry in Ghana, the Du Bois Memorial Centre for Pan African Culture organized African Union Fashion Show and Craft Bazaar in collaboration with the Fashion and Design Department of the Accra Technical University from the 18th-19th May, 2018. This event was the 3rd edition of the collaboration with the school, which started in 2012 to commemorate the African Union Day.

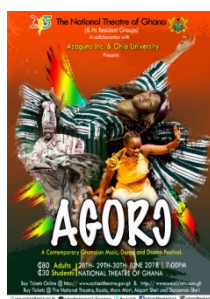




- The Ministry in collaboration with the Ministries of Inner City and Zongo Development, Ministry of Local Government and Council of ZONGO Chiefs of Ayawaso and supported technically by the National Commission on Culture organised this year ZONGOfest in Accra.



- To mark the 25th Anniversary of the National Theatre of Ghana, a festival was organized from 25th to 30th September, 2018, to showcase various Art forms to entertain and inform the audience and viewers of potentials about our culture and skills. Various plays, performances and events were held to promote the commercial value of Arts in Ghana.



The National Theatre of Ghana and its resident groups (i.e. Ghana Dance Ensemble, Abibigromma Theatre Company, National Symphony Orchestra) implemented flagship programmes which provided entertainment and education for the general public. They are: Concert Party, Teen Slam Ghana, Funworld, Agoro Concert Performance, Staged performance such as “Dilemma of the Ghost”, “Ananse in the Land of Idiots” etc.



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- “See Ghana, Eat Ghana, Wear Ghana and Feel Ghana”
    - a. As part of the innovative marketing campaign dubbed “See Ghana, Eat Ghana, Wear Ghana and Feel Ghana” Ministry organised the “Kpatashi”, a traditional food exhibition.
    - b. Centre for National Culture (CNC)-Brong Ahafo celebrated the Wear Ghana Month and the Special Guest of Honour was Nana Pimampim Yaw Kagbrese V, an NCC Board Member.
    - c. CNN has for the first time started airing the “See Ghana” Promotion and other tourist sites as part of the efforts by the Ministry to promote Ghana as a preferred Tourist Destination.
  - In collaboration with the Private sector the Ministry has commenced work towards the completion of an ultramodern cultural village at Kawukudi in Accra.
  - Temporary residents have been evicted from the CYCC at Kawukudi in Accra to provide space and decent working environment for craft producers and marketers as well as buyers to be relocated from the Arts Centre to make way for the Marine Drive Project.
  - A number of MOU were signed during the year to improve the business climate for Tourism, Arts and Culture to thrive.
  - The Ministry Sponsored the Ghana Film Directors to India to mark out modalities on MOU’s in collaboration and partnerships in the area of film production and development.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>Programmes - Ministry of Tourism, Culture and Creative</b>	<b>75,023,174</b>	<b>75,062,430</b>	<b>75,062,430</b>	<b>75,062,430</b>
<b>01601 - Management and Administration</b>	<b>16,802,092</b>	<b>16,802,092</b>	<b>16,802,092</b>	<b>16,802,092</b>
<b>01601001 - General Administration</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>
21 - Compensation of employees [GFS]	1,736,824	1,736,824	1,736,824	1,736,824
22 - Use of goods and services	9,815,268	9,815,268	9,815,268	9,815,268
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
<b>01601002 - Finance</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
22 - Use of goods and services	250,000	250,000	250,000	250,000
31 - Non financial assets				
<b>01601003 - Human Resource</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01601004 - Policy; Planning; Monitoring and Evaluation</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01601005 - Statistics, Research, Information and Public Relati</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
22 - Use of goods and services	200,000	200,000	200,000	200,000
<b>01602 - Tourism Product Development</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>
<b>01602000 - Tourism Sites Development</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>
21 - Compensation of employees [GFS]	1,808,417	1,808,417	1,808,417	1,808,417
22 - Use of goods and services				
31 - Non financial assets	1,071,877	1,071,877	1,071,877	1,071,877
<b>01603 - Tourism Research and Marketing</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>
<b>01603000 - Tourism Sites Marketing</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>
21 - Compensation of employees [GFS]	2,196,954	2,196,954	2,196,954	2,196,954





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
22 - Use of goods and services	1,584,683	1,584,683	1,584,683	1,584,683
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000
<b>01604 - Tourism Facilities Monitoring</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>
<b>01604000 - Tourism Facilities Monitoring</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>
21 - Compensation of employees [GFS]	3,855,606	3,855,606	3,855,606	3,855,606
22 - Use of goods and services	4,761,660	4,761,660	4,761,660	4,761,660
31 - Non financial assets	2,385,348	2,385,348	2,385,348	2,385,348
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>39,056,537</b>	<b>39,095,793</b>	<b>39,095,793</b>	<b>39,095,793</b>
<b>01605001 - Cultural Development</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>
21 - Compensation of employees [GFS]	15,695,415	15,695,415	15,695,415	15,695,415
22 - Use of goods and services	656,095	656,095	656,095	656,095
31 - Non financial assets	628,455	628,455	628,455	628,455
<b>01605002 - Promotion of Art and Culture</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>
21 - Compensation of employees [GFS]	4,395,163	4,395,163	4,395,163	4,395,163
22 - Use of goods and services	2,883,916	2,883,916	2,883,916	2,883,916
31 - Non financial assets	872,363	872,363	872,363	872,363
<b>01605003 - Research and Preservation of Culture</b>	<b>13,925,131</b>	<b>13,964,387</b>	<b>13,964,387</b>	<b>13,964,387</b>
21 - Compensation of employees [GFS]	8,174,340	8,213,595	8,213,595	8,213,595
22 - Use of goods and services	3,825,052	3,825,052	3,825,052	3,825,052
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000
28 - Other expense	32,000	32,000	32,000	32,000
31 - Non financial assets	1,793,739	1,793,739	1,793,739	1,793,739



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

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

#### **1. Budget Programme 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 Programme 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

A total number of Three Hundred and Seven (307) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>01601 - Management and Administration</b>	<b>16,802,092</b>	<b>16,802,092</b>	<b>16,802,092</b>	<b>16,802,092</b>
<b>01601001 - General Administration</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>
21 - Compensation of employees [GFS]	1,736,824	1,736,824	1,736,824	1,736,824
22 - Use of goods and services	9,815,268	9,815,268	9,815,268	9,815,268
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
<b>01601002 - Finance</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
22 - Use of goods and services	250,000	250,000	250,000	250,000
31 - Non financial assets				
<b>01601003 - Human Resource</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01601004 - Policy; Planning; Monitoring and Evaluation</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01601005 - Statistics, Research, Information and Public Relati</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
22 - Use of goods and services	200,000	200,000	200,000	200,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To effectively coordinate the activities of the Ministry and its Agencies

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

This sub-Programme 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

A total number of One Hundred and Forty (140) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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-Programme Operations and Projects

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

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







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>01601001 - General Administration</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>	<b>15,552,092</b>
21 - Compensation of employees [GFS]	1,736,824	1,736,824	1,736,824	1,736,824
22 - Use of goods and services	9,815,268	9,815,268	9,815,268	9,815,268
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2: Finance**

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

To mobilize and manage funds as well as report on expenditures

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

This sub Programme 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 Programme 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

A total number of Ninety (90) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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-Programme Operations and Projects

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01601002 - Finance	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
31 - Non financial assets				



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.3: Human Resource**

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

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

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

This Sub- Programme 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 Programmes
- Organizing training and developing Programmes to improve efficiency of the sector and its Agencies

A total number of Twenty-Two (22) members of staff within the Sector are responsible for the delivery of this sub-Programme and funded by GoG and IGF.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Training and development in different disciplines</b>							
Technical staff	Number of technical staff trained: (MOTAC)	10	10	12	15	18	20
	GTA & Regional Offices	-	8	35	36	40	45
	HOTCATT	-	-	9	10	11	12
	NCC & Regional CNCs	-	-	4	7	7	9
	GMMB	3	4	5	7	7	7
	National Theatre	-	5	6	8	8	8
	Kwame Nkrumah Memorial Park	-	-	2	4	2	2
	W.E.B Dubois Centre	-	-	2	2	2	2
	Bureau of Ghana Languages	-	-	9	9	9	9
	Abibigromma	-	-	3	2	2	2
	National Folklore Board	-	-	1	2	2	2
	PAWA	-	-	2	5	5	5
	National Symphony Orchestra	-	4	2	4	4	4
	Ghana Dance Ensemble	15	25	30	23	23	23
	Creative Arts						
Non- technical staff	Number of non-technical staff trained: (MOTAC),	-	15	18	22	22	22
	(GTA)		4	55	70	70	70
	HOTCATT	1	5	3	3	3	3



Recruitment of staff							
Technical staff	Number of technical staff recruited: (MOTAC),	1	2	2	2	2	2
	(GTA)	7	40	30	30	30	30
	HOTCATT	2	9	3	3	3	3
	NCC & Regional CNCs	-	-	160	80	60	40
	GMMB	20	15	15	15	15	15
	National Theatre	3	3	4	3	3	3
	Kwame Nkrumah Memorial Park	2	2	2	2	2	2
	W.E.B Dubois Centre	2	1	1	1	1	1
	Bureau of Ghana Languages	-	5	7	8	8	8
	Abibigromma	-	3	3	2	2	2
	National Folklore Board	3	4	4	4	4	4
	PAWA	2	2	2	2	2	2
	National Symphony Orchestra	5	7	7	10	10	10
	Ghana Dance Ensemble	-	5	10	15	15	15
	Creative Arts						
Non- technical staff	Number of non-technical staff recruited: (MOTAC),	2	4	6	6	6	6
	(GTA)	40	60	30	40	40	40
	HOTCATT	-	5	2	2	2	2
	NCC & Regional CNCs	-	-	4	3	3	2
	GMMB	-	15	15	10	10	10
	National Theatre	-	5	10	11	11	11
	Kwame Nkrumah Memorial Park	-	3	3	3	3	3
	W.E.B Dubois Centre	-	2	3	1	1	1
	Bureau of Ghana Languages	-	6	-	-	5	5
	Abibigromma	-	5	7	9	9	9



	National Folklore Board	-	2	2	-	-	-
	PAWA	-	3	3	5	5	5
	National Symphony Orchestra	-	2	1	1	1	1
	Ghana Dance Ensemble	-	4	6	8	8	8
	Creative Arts						
Women entrepreneurs empowered in the tourism sector	Number of women empowered	-	100	150	200	250	250
Unemployed youth and women trained at tourist sites	Number of unemployed youth and women trained	-	2,000	2,500	3,000	3,500	3,500

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

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

Operations	Projects
Implementation of HIV/AIDS related Programme	No Projects
Personnel and staff Management	
Manpower Skills Development	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
01601003 - Human Resource	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To manage policy developments and sector plan implementation

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

The sub-Programme 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.

A total number of Fifty-Five (55) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	31 <sup>st</sup> August	31 <sup>st</sup> August
Policies reviewed and developed	Number of policies reviewed by	-	1	2	10	10	10
	Number of policies developed by	-	1	1	3	3	3
Sector plans developed and reviewed	Completed before	Annual budget	Annual budget	Annual budget	Annual budget	Annual budget	Annual budget
Programmes and projects monitored	Number of site visits	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
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	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01601004 - Policy; Planning; Monitoring and Evaluation	400,000	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000	400,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: Statistics, Research, Information and Public Relations**

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

To research on sector issues to guide efficient policy work, present reliable statistics for decision making and communicate sector issues effectively to stakeholders and the general public.

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

- Conduct researches, censuses and surveys to inform management on sector relevant issues
- Provide reliable statistics to guide effective planning, implementation, monitoring, evaluation and reviews of policies and programmes.
- Manage information systems and processes to support policy work and programme implementation
- Communicate sector issues effectively to stakeholders and the general public.
- Provides feedback on relevant sector issues to stakeholders and the general public
- Manage records and library facilities to maintain institutional memory
- Manages the Ministry's websites and ICT systems to disseminate sector information with the general public
- Prepare publications for dissemination of sector issues.

This sub-programme engages forty (40) members of staff and it's funded by GoG and IGF sources.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Periodic bulletins prepared and published	Number of bulletins printed and distributed	2,000	3,000	6,000	8,000	10,000	12,000
Establish good public relations	Number of engagements with the Press	5	7	10	15	16	20
	No. of Website views	221	101,256	1 million	2 million	3 million	4 million
	No. of Participations in Regional/ National Policy Fairs	3	4	10	12	20	30
	No. of meetings with Governing Councils /Boards	2	3	4	4	4	4
	No. of Regional Tours by the Minister	5	7	10	12	15	16
	No. of meetings with Heads of Agencies under the Ministry	4	10	12	15	15	15
	No. of management databases Established	-	-	2	4	4	6
Conduct impact assessment of	Impact assessment of Sector's	0	Outstanding	Impact assessment of	Impact assessment of	Impact assessment of	Impact assessment of



Sector's Programmes and Projects	Programmes and Projects conducted			Sector's Programmes and Projects conducted	Sector's Programmes and Projects conducted	Sector's Programmes and Projects conducted	Sector's Programmes and Projects conducted
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct researches, Censuses and Surveys	No projects to be implemented
Provide reliable statistics on the sector	
Prepare and publish sector bulletins	
Participate in National and Regional Policy Fair	
Engage management and staff	
Engage with inter-Ministerial and Advisory Bodies	
Engage with the Press to manage public profile	
Develop and maintain a reliable ICT system and processes	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01601005 - Statistics, Research, Information and Public	200,000	200,000	200,000	200,000
22 - Use of goods and services	200,000	200,000	200,000	200,000





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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT**

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

- Diversify and expand the tourism industry for economic development

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

The Product Development Programme 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 Programme 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 Programme is funded mainly through GoG budget allocations. The Programme 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 Programme to a large extent depends on the preparedness of our key stakeholders and availability of funds.

A total number of Eighty-Seven (87) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tourism Infrastructure Developed	Number of Receptive facilities developed	-	2	4	5	6	10
	Number of tourism signage provided	10	20	35	40	55	60
Tourism awareness created	Number of sensitization Programmes organized	30	35	40	45	55	70
	Number of advisory services provided	200	200	220	250	300	350

### 4. Budget Programme Operations and Projects

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

Operations	Projects
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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01602 - Tourism Product Development</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>
<b>01602000 - Tourism Sites Development</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>	<b>2,880,294</b>
21 - Compensation of employees [GFS]	1,808,417	1,808,417	1,808,417	1,808,417
22 - Use of goods and services				
31 - Non financial assets	1,071,877	1,071,877	1,071,877	1,071,877



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

#### **2. Budget Programme 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 1,030,128 in 2017 to 1,082,664 in 2018. This is expected to increase earnings from US\$1.8 billion in 2017 to US\$2.5 billion in 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 Programme 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 Programme 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 Programme.

A total number of Sixty-One (61) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.



### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated	4	7	10	12	15	18
	Number of fairs participated in: - Intl	9	10	12	14	16	19
	Number of fairs participated in: - local	8	9	12	15	17	21
	*Number of tourist arrivals	982,141	1,030,128	1,082,664	1,137,880	1,451,774	1,624,021
	**Tourist receipts (USD billion)	1.8	2.5	2.8	3.0	3.2	4.0
	Number of special events organised	8	11	13	16	18	20
	Number of tourism external promotion offices established	1	1	2	2	2	2
	Number of adverts placed in the international media	2	4	5	6	7	9
	Number of website hits from generating and existing markets	300,000	500,000	700,000	800,000	900,000	1,000,000
	Number of interactive tourism related websites (MDA)	5	6	7	8	9	10

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)



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#### 4. Budget Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Development and Promotion of Tourism Potential	No Projects
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	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01603 - Tourism Research and Marketing</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>
<b>01603000 - Tourism Sites Marketing</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>	<b>5,281,637</b>
21 - Compensation of employees [GFS]	2,196,954	2,196,954	2,196,954	2,196,954
22 - Use of goods and services	1,584,683	1,584,683	1,584,683	1,584,683
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000





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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: TOURISM QUALITY ASSURANCE**

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

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

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

The Quality Assurance Programme regulates and monitors compliance to ensure quality service standards in the tourism industry and increase tourist satisfaction and spending. The Programme 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 Programme. Thirty-Eight (38) members of staff are engaged under this Programme and funding from GoG and IGF sources.

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tourism enterprises inspected	Number of Tourism enterprises inspected	5,061	8,759	10,000	15,000	20,000	35,000
Tourism enterprises licensed	Number of tourism enterprises licensed	4,803	8,025	10,000	15,000	20,000	35,000

### 4. Budget Programme Operations and Projects

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

Operations	Projects
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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>01604 - Tourism Facilities Monitoring</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>
<b>01604000 - Tourism Facilities Monitoring</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>	<b>11,002,614</b>
21 - Compensation of employees [GFS]	3,855,606	3,855,606	3,855,606	3,855,606
22 - Use of goods and services	4,761,660	4,761,660	4,761,660	4,761,660
31 - Non financial assets	2,385,348	2,385,348	2,385,348	2,385,348



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## **BUDGET PROGRAMME SUMMARY**

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

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

Harness Arts and Culture for National development

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

The Programme 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 the Agencies and Organisations under this Programme, brand Ghana's cultural heritage as a veritable asset to attract foreign and local visitors which contributes immensely to economic growth.

The Programme 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.



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The Programme 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 Programme 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.

There are Nine Hundred and Thirty-Eight (938) members of staff engaged under this Programme.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>39,056,537</b>	<b>39,056,537</b>	<b>39,056,537</b>	<b>39,056,537</b>
<b>01605001 - Cultural Development</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>
21 - Compensation of employees [GFS]	15,695,415	15,695,415	15,695,415	15,695,415
22 - Use of goods and services	656,095	656,095	656,095	656,095
31 - Non financial assets	628,455	628,455	628,455	628,455
<b>01605002 - Promotion of Art and Culture</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>
21 - Compensation of employees [GFS]	4,395,163	4,395,163	4,395,163	4,395,163
22 - Use of goods and services	2,883,916	2,883,916	2,883,916	2,883,916
31 - Non financial assets	872,363	872,363	872,363	872,363
<b>01605003 - Research and Preservation of Culture</b>	<b>13,925,131</b>	<b>13,925,131</b>	<b>13,925,131</b>	<b>13,925,131</b>
21 - Compensation of employees [GFS]	8,174,340	8,174,340	8,174,340	8,174,340
22 - Use of goods and services	3,825,052	3,825,052	3,825,052	3,825,052
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000
28 - Other expense	32,000	32,000	32,000	32,000
31 - Non financial assets	1,793,739	1,793,739	1,793,739	1,793,739



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Preserve National culture for wealth creation

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

The sub-Programme 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 Programme 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 Programme 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 Programme, 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.

Five Hundred and Eighty-Four (584) members of staff are engaged under this sub-Programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SHS Drama Festivals organised	Number of Festivals organized	11	12	20	22	25	30
	Number of Participating Schools	165	165	170	175	185	190
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	3	3	4	5	7	9
	Number of Artistes/Artists	75	75	80	90	95	100
Capacity Building/Training Programmes to harness the potentials of the Culture/ Creative Industry for Key Stakeholders and the Youth	Number of Programmes	9	9	12	13	15	17
	Number of Key Stakeholders	550	550	560	570	580	590
Ghana Culture Development Indicator Suite established for Culture/Creative Industries	Number of Culture/Creative Industries visited in 20 selected districts	-	910	915	920	925	930
	Net income generated	65m	74.8m	98.9m	113.8m	130.9m	140.1m
	Jobs created	-	55,000	61,000	67,000	73,000	79,000





Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts organised	Number of Exhibitions	4	4	6	7	8	10
Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokyekrom, Kpataashi organized	No. of Performances	86	88	94	96	98	100
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	No. of copies produced	2,000	2,200	2,500	2,700	3,000	3,200
Cultural infrastructure developed	No. of structures rehabilitated	1	1	2	3	4	5
	No. of on-going projects	10	10	15	20	22	25
Institutional Collaboration and synergies fostered for the development of Culture/Creative Arts	No. of Organisations involved	35	35	40	45	50	60

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>01605001 - Cultural Development</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>	<b>16,979,964</b>
21 - Compensation of employees [GFS]	15,695,415	15,695,415	15,695,415	15,695,415
22 - Use of goods and services	656,095	656,095	656,095	656,095
31 - Non financial assets	628,455	628,455	628,455	628,455



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Promote sustainable Arts and Culture

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

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

The NSO under this sub Programme 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 Programmes with schools and other stakeholders.

Abibigromma under this sub-Programme 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- Programme 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 Programmes (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.

This Programme engages One Hundred and Forty-Five (145) members of staff and funded by GoG and IGF sources.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	50	51	55	60	65	80
	No. of Drama/Theatre Performances	51	52	54	60	65	70
	No. of Traditional Dance Performances	52	54	56	60	70	80
Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable	No. of Dance trainees	140	142	145	160	170	180
	No. of Music trainees	124	130	135	140	145	160
	No. of Theatre/Drama trainees	150	152	160	170	180	200



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
livelihood and employment							
National Theatre Infrastructure improved for efficient service delivery	No. of Air conditioners acquired	20	30	6	10	5	20
	No. of Sets of Stage Lights acquired	2	2	5	2	3	2

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

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

Operations	Projects
Development and Management of Cultural Heritage	Acquisition of Immovable and movable assets





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01605002 - Promotion of Art and Culture</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>	<b>8,151,442</b>
21 - Compensation of employees [GFS]	4,395,163	4,395,163	4,395,163	4,395,163
22 - Use of goods and services	2,883,916	2,883,916	2,883,916	2,883,916
31 - Non financial assets	872,363	872,363	872,363	872,363



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: Culture Creative Arts and Heritage Management**

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

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

Conduct research to inform arts and culture policies and Programme

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

The sub-Programme 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-Programme 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 Programme 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

This Sub-Programme has Two Hundred and Nine (209) members of staff engages to deliver on its mandate.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Cultural heritage materials collected, preserved and documented	No. of assets/items acquired (monuments)	1	1	1	2	2	2
	No. of assets/items acquired (museums)	2	2	1	2	3	3
Exhibitions and Outreach education Programmes on material cultural heritage organised	No. of Exhibitions organized	6	6	7	7	8	8
	No. of Outreach Programmes organized	2	3	4	5	6	6
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	No. of Language in Publications	11	11	12	13	13	15
	No. of copies produced	2,000	3,000	4,000	5,000	7,000	10,000
	No. of copies sold	2,000	3,000	4,000	5,000	7,000	10,000
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	7	9	10	10	12
	No. of International Participants	950	950	980	1,080	1,200	1,500
	No. of Participating schools and colleges	27	27	30	32	35	40
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	No. of Seminars	1	1	3	5	5	7
	No. of Key Stakeholders	50	50	60	70	80	100





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

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

<b>Operations</b>	<b>Projects</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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01605003 - Research and Preservation of Culture</b>	<b>13,925,131</b>	<b>13,964,387</b>	<b>13,964,387</b>	<b>13,964,387</b>
21 - Compensation of employees [GFS]	8,174,340	8,213,595	8,213,595	8,213,595
22 - Use of goods and services	3,825,052	3,825,052	3,825,052	3,825,052
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000
28 - Other expense	32,000	32,000	32,000	32,000
31 - Non financial assets	1,793,739	1,793,739	1,793,739	1,793,739





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2019 | Currency: GH Cedi

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ITES

	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
<b>016 - Ministry of Tourism, Arts and Culture</b>	<b>36,549,792</b>	<b>7,100,268</b>	<b>9,500,000</b>	<b>53,150,060</b>	<b>1,312,926</b>	<b>10,593,406</b>	<b>2,751,782</b>	<b>14,658,115</b>				<b>7,215,000</b>		<b>7,215,000</b>
01601 - Headquarters	1,599,792	3,850,268	4,000,000	9,450,060								7,215,000		16,665,060
0160101 - Finance and Administration	1,599,792	3,850,268	4,000,000	9,450,060								7,215,000		16,665,060
0160101001 - Finance and Administration	1,599,792	3,850,268	4,000,000	9,450,060								7,215,000		16,665,060
01602 - Ghana Tourist Board	5,890,747	400,000	2,000,000	8,290,747	1,273,671	5,094,683	2,122,785	8,491,139						16,781,886
0160211 - Gen. Admin	5,890,747	400,000	2,000,000	8,290,747	1,273,671	5,094,683	2,122,785	8,491,139						16,781,886
0160211001 - Gen. Admin	5,890,747	400,000	2,000,000	8,290,747	1,273,671	5,094,683	2,122,785	8,491,139						16,781,886
01603 - HOTCATT	833,592	200,000	400,000	1,433,592		651,660	434,440	1,086,100						2,519,692
0160301 - Headquarters	833,592	200,000	400,000	1,433,592		651,660	434,440	1,086,100						2,519,692
0160301001 - Headquarters	833,592	200,000	400,000	1,433,592		651,660	434,440	1,086,100						2,519,692
01604 - National Commission on Culture	15,695,415	400,000	600,000	16,695,415		256,095	28,455	284,550						16,979,964
0160401 - General Administration	819,743	270,000	600,000	1,689,743										1,689,743
0160401001 - General Administration	819,743	270,000	600,000	1,689,743										1,689,743
0160402 - Greater Accra	1,619,584	13,000		1,632,584		52,657	10,000	62,657						1,695,241
0160402071 - Accra	1,619,584	13,000		1,632,584		52,657	10,000	62,657						1,695,241
0160403 - Volta	1,357,050	13,000		1,370,050		6,240		6,240						1,376,290
0160403172 - Ho	1,357,050	13,000		1,370,050		6,240		6,240						1,376,290
0160404 - Eastern Region	878,209	13,000		891,209		10,000		10,000						901,209
0160404173 - New Juaben	878,209	13,000		891,209		10,000		10,000						901,209
0160405 - Central Region	1,759,931	13,000		1,752,931		33,233	8,455	41,688						1,794,619
0160405174 - Cape Coast	1,759,931	13,000		1,752,931		33,233	8,455	41,688						1,794,619
0160406 - Western Region	1,293,282	13,000		1,306,282		22,000		22,000						1,328,282
0160406175 - Sekondi-Takoradi	1,293,282	13,000		1,306,282		22,000		22,000						1,328,282
0160407 - Ashanti	2,600,905	13,000		2,613,905		61,330	10,000	71,330						2,685,235
0160407176 - Kumasi	2,600,905	13,000		2,613,905		61,330	10,000	71,330						2,685,235
0160408 - Brong Ahafo	1,499,043	13,000		1,512,043		29,500		29,500						1,541,543





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	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	
0160408177 - Sunyani	1,499,043	13,000		1,512,043		29,500		29,500						1,541,543
<b>0160409 - Northern Region</b>	1,728,174	13,000		1,741,174		33,640		33,640						1,774,814
0160409178 - Tamale	1,728,174	13,000		1,741,174		33,640		33,640						1,774,814
<b>0160410 - Upper East</b>	1,213,486	13,000		1,226,486		7,495		7,495						1,233,981
0160410179 - Bolgatanga	1,213,486	13,000		1,226,486		7,495		7,495						1,233,981
<b>0160411 - Upper west</b>	946,007	13,000		959,007										959,007
0160411180 - Wa	946,007	13,000		959,007										959,007
<b>01605 - Bureau of Ghana Language</b>	618,469	550,000	550,000	1,718,469										1,718,469
0160501 - Bureau of Ghana Language	618,469	550,000	550,000	1,718,469										1,718,469
0160501001 - Headquarters	618,469	550,000	550,000	1,718,469										1,718,469
<b>01606 - Department of Creative Arts</b>	626,364	400,000	300,000	1,326,364										1,326,364
0160601 - Department of Creative Arts	626,364	400,000	300,000	1,326,364										1,326,364
0160601001 - Gen Admin	626,364	400,000	300,000	1,326,364										1,326,364
<b>01650 - Subvented Agencies</b>	11,285,414	1,300,000	1,650,000	14,235,414	39,256	4,590,969	166,102	4,796,326						19,031,740
0165001 - Ghana Museums & Monuments Board	6,858,486	200,000	150,000	7,208,486		1,910,949		1,910,949						9,119,435
0165001011 - Ghana Museums & Monuments Board	6,858,486	200,000	150,000	7,208,486		1,910,949		1,910,949						9,119,435
<b>0165002 - National Theatre of Ghana</b>	1,383,603	200,000	150,000	1,733,603		1,782,000	71,884	1,853,884						3,587,486
0165002001 - National Theatre of Ghana	1,383,603	200,000	150,000	1,733,603		1,782,000	71,884	1,853,884						3,587,486
<b>0165003 - Kwame Nkrumah Memorial Park</b>	257,196	150,000	100,000	507,196		494,973		494,973						1,002,169
0165003001 - Kwame Nkrumah Memorial Park	257,196	150,000	100,000	507,196		494,973		494,973						1,002,169
<b>0165004 - W.E.B. Dubois Mem. Centre</b>	214,207	150,000	500,000	864,207	39,256	183,193	39,255	261,704						1,125,911
0165004001 - W.E.B. Dubois Mem. Centre	214,207	150,000	500,000	864,207	39,256	183,193	39,255	261,704						1,125,911
<b>0165005 - National Symphony Orchestra</b>	1,049,289	100,000	100,000	1,249,289		59,215	14,804	74,019						1,323,308
0165005001 - National Symphony Orchestra	1,049,289	100,000	100,000	1,249,289		59,215	14,804	74,019						1,323,308
<b>0165006 - Ghana Dance Ensemble</b>	871,984	100,000	100,000	1,071,984		80,417	20,104	100,521						1,172,505
0165006001 - Ghana Dance Ensemble	871,984	100,000	100,000	1,071,984		80,417	20,104	100,521						1,172,505



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	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
0165007 - Abbigromma Theatre Company	463,923	100,000	100,000	663,923		62,284	15,571	77,855						741,778
0165007001 - Abbigromma Theatre Company	463,923	100,000	100,000	663,923		62,284	15,571	77,855						741,778
0165008 - National Folklore Board	170,191	250,000	300,000	720,191		17,937	4,484	22,421						742,611
0165008001 - National Folklore Board	170,191	250,000	300,000	720,191		17,937	4,484	22,421						742,611
0165009 - Pan African Writers Association	16,536	50,000	150,000	216,536										216,536
0165009001 - Pan African Writers Association	16,536	50,000	150,000	216,536										216,536









REPUBLIC OF GHANA

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