



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**MINISTRY OF TOURISM, ARTS
AND CULTURE**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



The MoTAC MTEF PBB for 2021 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

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

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
01601 - Management and Administration	5,052,510	4,423,580		9,476,090	368,734			368,734			4,824,757	17,499,027	22,323,784	32,168,608	
01601001 - General Administration	5,052,510	3,168,103		8,220,613	368,734			368,734			4,824,757	17,499,027	22,323,784	30,913,131	
01601002 - Finance		115,000		115,000										115,000	
01601003 - Human Resource		229,000		229,000										229,000	
01601004 - Policy; Planning; Monitoring and Evaluation		664,477		664,477										664,477	
01601005 - Statistics, Research, Information and Public Relations		247,000		247,000										247,000	
01602 - Tourism Product Development	2,852,214			2,852,214	260,491		510,000	770,491						3,622,705	
01602000 - Tourism Sites Development	2,852,214			2,852,214	260,491		510,000	770,491						3,622,705	
01603 - Tourism Research and Marketing	2,232,850	150,000		2,382,850	193,621	810,000		1,003,621						3,386,471	
01603000 - Tourism Sites Marketing	2,232,850	150,000		2,382,850	193,621	810,000		1,003,621						3,386,471	
01604 - Tourism Facilities Monitoring	4,787,382	819,999		5,607,382	138,992	2,184,158	1,156,432	3,479,582						9,086,963	
01604000 - Tourism Facilities Monitoring	4,787,382	819,999		5,607,382	138,992	2,184,158	1,156,432	3,479,582						9,086,963	
01605 - Culture, Creative Arts and Heritage Management	41,511,619	4,245,195		45,756,815		3,736,531	1,003,081	4,739,613						50,496,427	
01605001 - Cultural Development	24,002,631	800,000		24,802,631		681,408		681,408						25,484,039	
01605002 - Promotion of Art and Culture	6,984,251	1,564,430		8,548,681		1,904,333	338,950	2,243,283						10,791,964	
01605003 - Research and Preservation of Culture	10,524,737	1,880,766		12,405,503		1,150,791	664,131	1,814,922						14,220,424	
Grand Total	56,436,576	9,638,774		66,075,350	961,838	6,730,689	2,669,513	10,362,040			4,824,757	17,499,027	22,323,784	98,761,174	

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

1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES

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		Target	
		Year	Value	Year	Value	Year	Value
INTERNATIONAL TOURISM							
*Travel and Tourism Competitive index (SDG 8,9,11,17)	World travel and tourism ranking	2019	115	2020	115	2024	80
**Change in Tourist Arrivals (SDG 8,9,11,17)	Number of international Tourists ('000)	2019	1,130.31	2020	**217.4	2024	2,500.00
	Year on year Percentage (%) Change	2019	18.2	2020	-80.7	2024	11
***Change in Tourism Receipts (SDG 8,9,11,17)	Value (USD millions)	2019	3,312.93	2020	**637	2024	10,500.00
	Year on year Percentage (%) change	2019	27.9	2020	-80.7	2024	15.1
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.) (SDG 8,9,11,17)	Number	2019	4,131	2020	**3,390	2024	6,800
	Year on year Percentage (%) change	2019	8.1	2020	-11.2	2024	10
DOMESTIC TOURISM							
Number of domestic tourists (SDG 8,9,11,17)	Number	2019	634,377	2020	**243,556	2024	837,512
Revenue accrued from entrance fees (SDG 8,9,11,17)	GH¢ million	2019	1,519	2020	**255	2024	26,000
Number of tourist related employment (SDG 8,9,11,17)	Number	2019	547,000	2020	**229,740	2024	865,435
	Year on year Percentage (%) change	2019	33	2020	-58%	2024	11.1

NB: * Means Provisional



5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

In 2020, the tourism industry maintained its position as the 4th highest foreign exchange earner for the country after Cocoa, Gold and Oil & Gas. International arrivals in 2019 was 1,080,354.00 while corresponding receipts was US\$3,312.93 Million, contributing 5% to GDP.

In terms of employment, an increase in total number of jobs (direct & indirect jobs) created by the tourism sector was 229,740 in 2020.

The Ministry performed the following activities under these Budget Programmes;

Management & Administration Programme

The Ministry together with its Agencies launched a ten-year “Beyond the Return” Programme. This is a succeeding initiative to the “Year of Return” by the Government of Ghana not only to promote tourism and home coming of Africans and Ghanaians in the Diasporas but also to foster economic relations and investments from the diaspora in Africa and Ghana.

The Creative Arts Industry Bill has been passed by Parliament. The Act will amongst others establish the Creative Arts an Agency and a fund to promote the Industry. The Act will enable Government to organize the Creative Arts practitioners and industry players to contribute formally to national development.

An eleven-member Committee has been commissioned to coordinate the activities for the establishment and management of a Gold Museum. A site has been identified for the project to take off.

The Ministry reviewed its four-year (2022-2025) Monitoring and Evaluation (M&E) Framework to reflect current trends.

In August 2020, the Ministry together with its Agencies observed the 2020 Emancipation Day. Anglophone Caribbean nations commemorate Emancipation Day which marks the 1834 abolition of slavery in the British Empire and the 1838 abolition of apprenticeship, a system which forced formerly enslaved people to continue to work uncompensated for their former masters. It is a day which marks celebrating the freedom of the African from slavery.

On 23rd September, 2020, the Ministry of Tourism, Arts and Culture in collaboration with the Ghana National UNESCO office under the Ministry of Education inaugurated the Ghana Heritage Committee at the Tang Palace Hotel in Accra by the Chief of Staff, Hon. Frema Opare to oversee the conservation, preservation, protection and promotion of Ghana’s Cultural Heritage against any form of illicit trade and export of cultural property for present and future generations.

The Ministry joined the United Nations World Tourism Organization (UNWTO) and the One Hundred and Fifty-Eight (158) member States on 27th September, 2020 to celebrate the World Tourism Day under the theme “Tourism and Rural Development”. The event is observed annually on the 27th day of September. This year, the Ministry of Tourism, Arts and Culture and its stakeholders observed the day at Bogoso, Damang and Takoradi all in the Western Region of



Ghana. Highlights of the Event were, a symposium held via zoom on September 22nd, 2020 on the theme: “Tourism and Rural Development”, a health walk which ended with a tree planting exercise at Bogoso, a sod-cutting programme at Damang for the establishment of an Arts Training School, a musical concert at Bogoso September 26th, 2020 and an exhibition and a Grand Durbar of Chiefs and people at Takoradi to climax the programme on 27th September, 2020. The programme was spearheaded by the Hon. Minister for Tourism, Arts and Culture in collaboration with the Western Regional Minister, the Municipal Chief Executive of Prestea-Huni Valley Assembly, the Western Regional Coordinating Council (WRCC).

Government through the Ministry launched the Ghana Development Project Grant Scheme to cushion over 1000 industry players in the Tourism sector. The Scheme which is under the auspices of the Tourism Arts and Culture Ministry commenced disbursement of funds to Small and Medium-sized Enterprises (SMEs) in the sector. Over GH¢ 9,000,000.00 will be disbursed to support these enterprises.

Tourism Product Development Programme

The Ministry organized the National Chocolate Day in all the regions on 14th February, 2020. The Ministry continued with its strategy of distributing free chocolate to passengers at the arrival hall of the Kotoka International Airport on the National Chocolate Day. The strategy is expected to create the attention of all to patronize Ghana’s rich chocolate products and thus expand the market size for the product.

The official unveiling of the Seven (7) Pillars for the ‘Beyond the Return’ took place on Wednesday 9th September, 2020 at the Ghana National Theatre auditorium. Members of the local and diaspora community participated in the event which was widely publicized.

Over the next decade, the project seeks to consolidate the gains of the ‘Year of Return’ programme and grow tourism in the country, showcasing its investment potentials and solidify its diaspora engagement programmes to promote the African Renaissance.

The seven pillars unveiled during the event are; Experience Ghana, invest in Ghana, Diaspora, Pathway to Ghana, Celebrate Ghana, Brand Ghana, Give Back Ghana, Promote Pan African Heritage & Innovation.

Each pillar represents its own unique area for which the Year of Return team received feedback from the diaspora and local Ghanaian community.

The Ministry in collaboration with the Ghana Tourism Authority (GTA) conducted an assessment on the possibility of adding SANKYIBA festival which is celebrated by the Nkonya Wurupong community to the National Calendar of Festivals.



The Hohoe Municipal Chief Executive (MCE) was engaged on the possibility of redeveloping the abandoned Tourism Information Centre at Wli Waterfalls and also the revamping of the entire waterfalls site to an international standard.

The Ministry in partnership with the Ghana Tourism Authority continued with the development of GTA Savannah Regional Office at Damongo and the renovation of the Larabanga and Gushiegu Receptive Centres.

The Ministry in collaboration with the Ghana Tourism Authority completed the Face-lifting of Odweanoma Paragliding site and feeder roads which were officially re-opened on 21st September 2020.

A Zip line has been provided at the Kintampo Waterfalls to enhance the activities of the site and ensure protection and safety standards at the Waterfall.

Under the Product Development Programme of the Ministry, the following Projects have been undertaken within the year. The Construction of various facilities at the Tafi Atome Monkey Sanctuary and Cultural Village which includes; Construction of a Receptive facility, Construction of a Tourist Information Centre, Pavement of the Car Park, Construction of a seven (7) seater toilet facility, Construction three (3) summer huts, Pavement of access ways and Landscaping of the site.

The Rehabilitation of Tetteh Quarshie Cocoa Farm and Exhibition Centre with the following facilities; Construction of French Razor Wall around the farm, Construction of Video and Reception Hall, Conversion of existing Receptive Facility to a Souvenir Shop, Photo and Product Exhibition Halls, Rehabilitation of existing Summer Huts, The Completion of Design Works of Aburi Botanical Gardens, The Redesigning of two (2) entrances, event grounds, toilet facility, children playing and parking areas at Kintampo.

An Assessment of Nine (9) potential tourist sites in the Volta and Oti Regions by the Ghana Tourism Authority (GTA) were undertaken during the year. The sites include the followings; Shairi ‘the hanging village’, Bowiri-Abohiri waterfalls and caves, Tiizo Soba waterfalls at Liati Sabo, Nkonya Wurupong Mountains, Old German buildings Beach front development at Nkonya, Old Colonial Buildings at Mafi, Mount Afadjato/ Tagbo Falls at Laiti Wote, Amedzofe Ecotourism sites.

Tourism Research and Marketing Programme

The second (2nd) Phase of the Industry Call Centre and the Industry Single Window project, the Harmonization and Automation process of the inspection (quality assurance and compliance certification) has been completed and currently in use by the Ghana Tourism Authority. You may visit the portal www.visitghana.com for in depth tourism experience.

In order to better position Ghana on the World Tourism Market, the Ministry in collaboration with some Private Sector Organizations in 2020 participated in some International Fairs and Exhibitions, FITUR in Madrid–Spain (January 26th, 2020), Matka Scandinavian Helsinki,



Finland, (January 17th – 20th , 2020), Vakantiebeur - the Netherlands, (January 16th – 19th, 2020), the Ghana Results Fair, (January 14th -16th, 2020) and the Ghana International Trade Fair (February 27th – March 8th, 2020).

The Ministry will continue to embark on its marketing strategy of participating in international fairs and exhibitions to attract the needed investments to the sector and promote Ghana as a preferred tourism destination in Africa and the world at large.

The Ministry in collaboration with its Agencies organized two (2) Regional Tourism Awards. It was organized in Central and Northern Regions. The other Regional celebrations were deferred to September, 2020 due to the COVID-19 pandemic.

The Ministry together with its Agencies sensitized stakeholders of the Tourism, Arts and Culture sector on COVID-19 Protective Etiquettes and also distributed some PPE'S to prevent the spread of the virus.

Tourism Quality Assurance Programme

In line with establishing a leading professional hospitality and catering skills training center in the country and in the West African Sub-region, the Hotel, Catering and Tourism Training Institute (HOTCATT) developed a Strategic Plan and Service Delivery Standard to guide training within the sector. Recruitment of instructors as well as admission of students commenced in 2019 and continued this year. The Agency commenced training activities within the year 2020.

The Ministry continues to conduct inspections and licensing of tourism establishments and enterprises through the Ghana Tourism Authority (GTA) to ensure quality services delivery within the sector. The 2020 Annual Inspection and Licensing of Tourism Enterprises was conducted between January and August with a provisional total number of 4,155 enterprises inspected and licensed.

With respect to the laws and legal instruments governing the Ministry and its Agencies, the L.I 2389 on Tourism (Travel Trade) and the L.I 2393 on Tourism (Tourist Sites) Regulations, 2019 were passed and came into force on 4th March 2020. A national sensitization workshop was organized by the Ghana Tourism Authority for stakeholders in the industry on the Regulations of tourist sites and attractions, L.I.2393, 2019.

The Ministry together with the Ghana Tourism Authority (GTA) undertook a Registration exercise for Event Organizers within the country. The Ghana Tourism Authority sensitized Executives of the Regional chapters of Drinking Bars Association and Traditional Caterers Association on the stimulus package allocation for SMEs meant to initiate the impact of COVID-19 on the Private Sector.



Culture, Creative Arts and Heritage Management Programme

The Ministry in collaboration with the Kwame Nkrumah Memorial Park (KNMP) re-enacted the Declaration of Independence on the 5th of March 2020 on its premises.

To encourage the speaking, writing, publishing and use of Ghanaian languages, the Bureau of Ghana Languages (BGL) observed the celebration of the International Mother Tongue Day on 21st February, 2020.

The Creative Arts Council organized a number of Masterclasses for practitioners and industry players to sensitize members on current industry issues.

The Ministry through the William Edward Burkhardt Du Bois Memorial Center in collaboration with the African American Association of Ghana (AAAG) observed the celebration of the Black History Month from 2nd -8th February, 2020.

The Ministry and its Agencies in collaboration with some members of the Diaspora Community of Ghana organized a memorial vigil on Friday, 5th June, 2020 for the African-American, George Floyd in Accra. They converged at the W.E.B Dubois Centre in Accra to lay a wreath in solidarity and demanded justice for the black man whose killing by police had spark a lot of protests around the world. The solemn ceremony was attended by some dignitaries including the Honorable Minister for Tourism, Arts and Culture, the US Ambassador to Ghana Stephanie S. Sullivan and Nana Kobina Nketiah, Chief of Esikado who doubled as speakers for event.

The Ministry through the National Folklore Board (NFB) scouted and engaged some defaulting folklore users for payment into the Consolidated Fund. However due to the pandemic, NFB could not issue reminders until September 2020. Scouting for unauthorized use of folklore continue unabated.

The Ministry in collaboration with NFB shared info graphics on Ghana's folklore via social media, television and radio. In addition, infographics were disseminated on the African print cloth worn by the President when he gives a COVID 19 measures update.

The Ministry in collaboration with the National Theatre of Ghana organized some Educational Skits on the Covid-19 pandemic. They also presented two collaborations with Private Artistic Groups and organized in-house programmes such as Concert Party, Fun world, Highlife Time, Talk Party, Wednesday Theatre within the first quarter of the year at the Folks Place at the National Theatre premises.

The National Theatre of Ghana under the auspices of the Ministry of Tourism, Arts and Culture in partnership with the Camargo Foundation's Cultural Diaspora Programme held the Playwright Workshop which is supported by the Ghana Government and the World Bank.



The Ministry in collaboration with the National Theatre of Ghana and the Ghana Tourism Development Project (GTDP) conducted a Capacity Building Needs Assessment and Design of a Public Sector Tourism Stakeholders Programme funded under the World Bank Facility.

The Ministry together with the Ghana Museums and Monuments Board (GMMB) renovated some of its Museums; The National Museum Gallery, Ussher Fort Museum Gallery, Ho Museum and the Apam Museum.

The Ministry together with the National Symphony Orchestra (NSO) collected more African compositions and built new repertoire from January to date and recorded patriotic songs to educate the general public.

The Ministry through National Symphony Orchestra (NSO) of the National Theatre of Ghana has registered its presence on social media with over 200 subscribers on YouTube and 2,000 followers on other social media platforms. As a result of their hard work, NSO has developed a framework for youth training and has recruited about thirty (30) students who are currently rehearsing towards the release of their first production after the COVID-19 pandemic lockdown.

The Ministry in collaboration with the Ghana Dance Ensemble of the National Theatre of Ghana organized researches into more indigenous dances, built new repertoire for dance and trained Artistes on stage etiquette for enhanced performances.

The Ministry through the Pan-African Writers Association (PAWA) has signed a Memorandum of Understanding (MoU) with the Association of African Universities (AAU) to build human capacity across the Continent.

The Ministry in collaboration with PAWA engaged member countries and other major stakeholders through workshops and seminars to strengthen the relationship for improved performance of PAWA's mandate.

The Ministry in collaboration with the National Film Authority (NFA) inaugurated the Film Classification Committee (FCC) to benchmark film categorization, classification, standardization and preview of content intended for viewership.

The National Film Authority has initiated a number programmes, the Pitch Series, WikiProject and Mapping Ghana. These projects will reveal the potentials of filmmaking in Ghana and attract investment into the industry.



6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The Ministry was allocated a budget of GH¢103,859,165.00 for the 2020 financial year.

Total expenditure by the end of 2020 financial year is estimated to be GH¢ 103,859,165.00 for All Fund Sources. The breakdown of expenditures are as follows: Compensation of Employees will account for GH¢52,929,940.42, Goods and Services, GH¢18,383,269.70 with a total Capital Expenditure (CAPEX) of GH¢32,545,954.88.

As at 31st December 2020, the total expenditure for all Fund Sources (IGF, GoG and Donor Partner) stood at GH¢ 80,799,620.80. Out of the total expenditure indicated above, an amount of GH¢41,122,743.00 was expended on Compensation of Employees, GH¢ 10,305,687.80 on Goods and Services and GH¢ 29,371,190.00 on Capital Expenditure (CAPEX). This trend indicates that expenditure will continue to rise over the medium term.

It is projected that amounts of GH¢ 98,761,174.00, GH¢130,515,248.00 GH¢ 157,490,147.00 and GH¢ 168,918,542.00, would be required for the Ministry's activities for 2021, 2022, 2023 and 2024 respectively.

Summary of 2020 Expenditure by Economic Classification and All Fund Sources as at December,2020.

ITEM	GoG			IGF			DONOR			TOTAL		
	APPROVED	ACTUAL EXP.	EXP./BUDG.%	APPROVED	ACTUAL EXP.	EXP./BUDG.%	APPROVED	ACTUAL EXP.	EXP./BUDG.%	APPROVED	ACTUAL EXP.	EXP./BUDG.%
Comp	51,436,576.00	40,824,743.01	79.37	1,493,364.42	298,000.00	19.95	-	-	-	52,929,940.42	41,122,743.00	77.69
G&S	8,721,363.00	7,346,017.30	84.23	6,802,556.70	1,887,670.47	27.75	2,859,350.00	1,072,000.00	37.49	18,383,269.70	10,305,687.80	56.06
CAP EX	-	851,323.67	-	3,952,454.88	2,087,206.75	52.81	28,593,500.00	27,283,983.30	95.42	32,545,954.88	29,371,190.00	90.25
TOTAL	60,157,939.00	49,022,083.98	81.49	12,248,376.00	4,272,877.22	34.89	31,452,850.00	28,355,983.30	90.15	103,859,165.00	80,799,620.80	77.80



2021 BUDGET CEILING FOR MOTAC					
NO.	FUND SOURCE	EXPENDITURE ITEMS			GRAND TOTAL
		COMPENSATION	GOODS AND SERVICES	CAPEX	
1	GoG	56,436,576.00	9,638,774.00	-	66,075,350.00
2.	IGF	961,838.00	6,730,689.00	2,669,513.00	10,362,040.00
3	DEVELOPMENT PARTNERS	-	4,824,757.00	17,499,027.00	22,323,784.00
	TOTAL	57,398,414.00	21,194,220.00	20,168,540.00	98,761,174.00





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	98,761,174	116,374,286	116,374,286	116,374,286
01601 - Management and Administration	32,168,608	45,938,224	45,938,224	45,938,224
01601001 - General Administration	30,913,131	44,688,842	44,688,842	44,688,842
21 - Compensation of employees [GFS]	5,421,245	11,033,078	11,033,078	11,033,078
22 - Use of goods and services	7,992,860	8,956,737	8,956,737	8,956,737
31 - Non financial assets	17,499,027	24,699,028	24,699,028	24,699,028
01601002 - Finance	115,000	115,000	115,000	115,000
22 - Use of goods and services	115,000	115,000	115,000	115,000
01601003 - Human Resource	229,000	229,000	229,000	229,000
22 - Use of goods and services	229,000	229,000	229,000	229,000
01601004 - Policy; Planning; Monitoring and Evaluation	664,477	658,382	658,382	658,382
22 - Use of goods and services	664,477	658,382	658,382	658,382
01601005 - Statistics, Research, Information and Public Relati	247,000	247,000	247,000	247,000
22 - Use of goods and services	247,000	247,000	247,000	247,000
01602 - Tourism Product Development	3,622,705	4,194,482	4,194,482	4,194,482
01602000 - Tourism Sites Development	3,622,705	4,194,482	4,194,482	4,194,482
21 - Compensation of employees [GFS]	3,112,705	3,684,482	3,684,482	3,684,482
31 - Non financial assets	510,000	510,000	510,000	510,000
01603 - Tourism Research and Marketing	3,386,471	3,830,862	3,830,862	3,830,862
01603000 - Tourism Sites Marketing	3,386,471	3,830,862	3,830,862	3,830,862
21 - Compensation of employees [GFS]	2,426,471	2,870,862	2,870,862	2,870,862
22 - Use of goods and services	960,000	960,000	960,000	960,000
01604 - Tourism Facilities Monitoring	9,086,963	9,714,856	9,714,856	9,714,856



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01604000 - Tourism Facilities Monitoring	9,086,963	9,714,856	9,714,856	9,714,856
21 - Compensation of employees [GFS]	4,926,374	5,494,597	5,494,597	5,494,597
22 - Use of goods and services	3,004,157	3,057,381	3,057,381	3,057,381
31 - Non financial assets	1,156,432	1,162,878	1,162,878	1,162,878
01605 - Culture, Creative Arts and Heritage Management	50,496,427	52,695,862	52,695,862	52,695,862
01605001 - Cultural Development	25,484,039	26,204,235	26,204,235	26,204,235
21 - Compensation of employees [GFS]	24,002,631	24,722,827	24,722,827	24,722,827
22 - Use of goods and services	1,481,408	1,481,408	1,481,408	1,481,408
01605002 - Promotion of Art and Culture	10,791,964	11,821,749	11,821,749	11,821,749
21 - Compensation of employees [GFS]	6,984,251	8,014,036	8,014,036	8,014,036
22 - Use of goods and services	3,468,762	3,468,762	3,468,762	3,468,762
31 - Non financial assets	338,950	338,950	338,950	338,950
01605003 - Research and Preservation of Culture	14,220,424	14,669,878	14,669,878	14,669,878
21 - Compensation of employees [GFS]	10,524,737	10,974,190	10,974,190	10,974,190
22 - Use of goods and services	3,031,557	3,031,557	3,031,557	3,031,557
31 - Non financial assets	664,131	664,131	664,131	664,131

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 plan and a budget for the Ministry
- 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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601 - Management and Administration	32,168,608	45,938,224	45,938,224	45,938,224
01601001 - General Administration	30,913,131	44,688,842	44,688,842	44,688,842
21 - Compensation of employees [GFS]	5,421,245	11,033,078	11,033,078	11,033,078
22 - Use of goods and services	7,992,860	8,956,737	8,956,737	8,956,737
31 - Non financial assets	17,499,027	24,699,028	24,699,028	24,699,028
01601005 - Statistics, Research, Information and Public Relati	247,000	247,000	247,000	247,000
22 - Use of goods and services	247,000	247,000	247,000	247,000
01601002 - Finance	115,000	115,000	115,000	115,000
22 - Use of goods and services	115,000	115,000	115,000	115,000
01601003 - Human Resource	229,000	229,000	229,000	229,000
22 - Use of goods and services	229,000	229,000	229,000	229,000
01601004 - Policy; Planning; Monitoring and Evaluation	664,477	658,382	658,382	658,382
22 - Use of goods and services	664,477	658,382	658,382	658,382

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
- Provision of General Administration services and internal management of the organization
- 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
- Organizing the United Nations World Tourism Organisation (UNWTO) Day.
- Planning and organizing special events such as Paragliding, PANAFEST / Emancipation Day celebrations in collaboration with its Agencies

A total number of Forty (40) 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 estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Response to correspondence	Response	Three working days	Three working days	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	Twice a month	Twice a month
Liaison between Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	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	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	End of first quarter	End of first quarter
NAFAC Preparatory meetings	Number of meetings organised	24	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 (Investment)
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, Culture and Creative Arts

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601001 - General Administration	30,913,131	44,688,842	44,688,842	44,688,842
21 - Compensation of employees [GFS]	5,421,245	11,033,078	11,033,078	11,033,078
22 - Use of goods and services	7,992,860	8,956,737	8,956,737	8,956,737
31 - Non financial assets	17,499,027	24,699,028	24,699,028	24,699,028

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objectives

- 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
- Ensuring compliances with accounting procedures and timely reporting
- Maintaining proper accounting records
- Preparation of cash-flow statements and final accounts

A total number of Seventeen (17) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 (Investment)
Internal management of the organization	No Projects
Local and international affiliations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601002 - Finance	115,000	115,000	115,000	115,000
22 - Use of goods and services	115,000	115,000	115,000	115,000

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
- Building the Capacity of staff in a “Back to Work” programme and collation of the sector HR data

A total number of Ten (10) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG.



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			
		2019	2020 August 31 st	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training and development in different disciplines							
Technical staff	Number of technical staff trained: MOTAC Head Office)	10	12	15	18	20	20
	GTA & Regional Offices	8	35	30	30	30	30
	HOTCATT	-	9	5	5	5	5
	NCC & Regional CNCs	-	10	20	25	30	35
	GMMB	80	50	80	85	95	97
	National Theatre	-	-	15	17	14	25
	Kwame Nkrumah Memorial Park	3	2	2	2	2	2
	W.E.B Dubois Centre	-	2	2	2	2	2
	Bureau of Ghana Languages	2	6	9	10	11	13
	Abibigromma	16	18	30	35	40	40
	National Folklore Board	2	1	5	7	8	10
	PAWA	-	2	5	5	5	5
	National Symphony Orchestra	4	3	31	38	38	40



	Ghana Dance Ensemble	33	32	54	54	54	54
	Creative Arts	3	3	5	9	12	14
Non- technical staff	Number of non-technical staff trained: (MOTAC Head Office),	15	18	22	22	22	30
	(GTA)	4	55	70	70	70	70
	HOTCATT	5	3	3	3	3	3
	NCC & Regional CNCs	-	8	10	12	14	17
	GMMB	15	18	25	30	35	50
	National Theatre	3	2	20	22	25	30
	Kwame Nkrumah Memorial Park	2	3	3	4	4	5
	W.E.B Dubois Centre	-	2	2	2	2	2
	Bureau of Ghana Languages	2	5	6	8	9	13
	Abibigromma	3	3	3	4	4	4
	National Folklore Board	5	5	7	9	10	12
	PAWA	-	2	5	5	5	5
	National Symphony Orchestra	1	1	3	3	3	3
	Ghana Dance Ensemble	2	4	4	4	4	4
	Creative Arts	2	3	4	4	6	8
Recruitment of staff							
Technical staff	Number of technical staff recruited:	2	2	2	2	2	2



	(MOTAC),						
	(GTA)	40	30	30	30	30	30
	HOTCATT	9	3	3	3	3	3
	NCC & Regional CNCs	-	-	63	50	39	30
	GMMB	1	-	60	20	10	15
	National Theatre	-	-	15	10	5	5
	Kwame Nkrumah Memorial Park	-	-	8	2	1	1
	W.E.B Dubois Centre	1	1	1	1	1	1
	Bureau of Ghana Languages	4	-	21	8	7	9
	Abibigromma	-	-	20	15	10	10
	National Folklore Board	-	-	4	4	4	4
	PAWA	2	2	2	2	2	2
	National Symphony Orchestra	2	-	7	7	10	15
	Ghana Dance Ensemble	-	13	20	3	5	3
	Creative Arts						
Non- technical staff	Number of non-technical staff recruited: (MOTAC Head Office),	4	6	6	6	6	6
	(GTA)	60	30	40	40	40	40
	HOTCATT	5	2	2	2	2	2
	NCC & Regional CNCs	-	-	10	8	7	5
	GMMB	5	-	40	10	15	20



	National Theatre	-	-	15	15	5	5
	Kwame Nkrumah Memorial Park	-	-	7	1	2	3
	W.E.B Dubois Centre	3	1	1	1	1	1
	Bureau of Ghana Languages	-	-	12	4	1	1
	Abibigromma	-	-	2	2	2	2
	National Folklore Board	2	2	-	-	-	-
	PAWA	3	3	5	5	5	5
	National Symphony Orchestra	-	-	1	1	2	2
	Ghana Dance Ensemble	-	-	2	1	1	1
	Creative Arts						
Women entrepreneurs empowered in the tourism sector	Number of women empowered	100	150	200	250	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	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 (Investment)
Implementation of Hepatitis 'B' and other related health programmes for the benefit of staff at the Ministry	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, Culture and Creative Arts

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601003 - Human Resource	229,000	229,000	229,000	229,000
22 - Use of goods and services	229,000	229,000	229,000	229,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Budgeting, 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.
- Managing the budget approved by parliament and ensuring that each Programme uses the budget resources in accordance with their mandate
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation and submission of Annual Budget Performance Reports
- Initiating Budget Releases Processes and finalizing of the 2021 Budget
- Ensuring an efficient implementation of Policies, Programmes and Projects as well as Monitoring and evaluating to ensure improved service delivery of activities

A total number of ten (10) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG.



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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of annual estimates	Completed by	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Policies reviewed and developed	Number of policies reviewed by	1	2	10	10	10	10
	Number of policies developed by	1	1	3	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 st December	31 st December	31 st December	31 st December	31 st December	31 st 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 (Investment)
Planning and Policy Formulation	No Projects
Management and Monitoring Policies, Programmes and Projects	
Legal and Administrative Framework Reviews	
Budget Preparation Activities	
Ensuring effective Implementation of the Budget	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601004 - Policy; Planning; Monitoring and Evaluation	664,477	658,382	658,382	658,382
22 - Use of goods and services	664,477	658,382	658,382	658,382

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.
- Reviewing Research Papers for Tourism, Arts and Culture sector

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Periodic bulletins prepared and published	Number of bulletins printed and distributed	6,000	8,000	10,000	12,000	14,000	16,000
Establish good public relations	Number of engagements with the Press	10	15	16	20	22	26
	No. of Website views	1million	2 million	3 million	4 million	5 million	6 million
	No. of Participations in Regional/ National Policy Fairs	10	12	20	30	40	45
	No. of meetings with Governing Councils /Boards	4	4	4	4	4	4
	No. of Regional Tours by the Minister	10	12	15	16	18	20
	No. of meetings with Heads of Agencies	12	15	15	15	15	15



	under the Ministry						
	No. of management databases Established	-	4	4	4	6	6
Conduct impact assessment of Sector's Programmes and Projects	Impact assessment of Sector's Programmes and Projects conducted	Outstanding	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted

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, Culture and Creative Arts

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01601005 - Statistics, Research, Information and Public	247,000	247,000	247,000	247,000
22 - Use of goods and services	247,000	247,000	247,000	247,000

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.

Developing and re-developing some tourist sites within 2021 and beyond such as; Aburi Botanical Gardens Re-development, Construction of GH. Akwaaba Hotels, Construction of a Gold Museum, Tetteh Quashie Cocoa Farm and Museum Projects.

The Programme is funded mainly through GoG Budget allocations as well as 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 Twenty-Five (25) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Tourism Infrastructure Developed	Number of Receptive facilities developed	4	5	6	10	12	14
	Number of tourism signage provided	35	40	55	60	65	70
Tourism awareness created	Number of sensitization Programmes organized	40	45	55	70	90	95
	Number of advisory services provided	220	250	300	350	400	450



4. Budget Operations and Projects

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

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 organization	Development and management of Hospitality industry
Planning and Policy Formulation	Development and management of Tourist sites



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01602 - Tourism Product Development	3,622,705	4,194,482	4,194,482	4,194,482
01602000 - Tourism Sites Development	3,622,705	4,194,482	4,194,482	4,194,482
21 - Compensation of employees [GFS]	3,112,705	3,684,482	3,684,482	3,684,482
31 - Non financial assets	510,000	510,000	510,000	510,000

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 international visitors from 2019's 1,080,354. Earnings from the visits increases to US\$3.75billion by end of 2019. With the advent of the Covid-19 pandemic in 2020, there have been a drastic reduction in the number tourist visitors to the country. 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
- 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 Twenty-Five (25) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated	10	12	15	18	20	22
	Number of fairs participated in: - Intl	12	14	16	19	20	21
	Number of fairs participated in: - local	12	15	17	21	22	23
	*Number of tourist arrivals	984,250	487,643	1,137,880	1,451,774	1,624,021	1,743,218
	**Tourist receipts (USD billion)	2.8	3.0	3.2	4.0	4.0	4.2
	Number of special events organised	13	16	18	20	20	20
	Number of tourism external promotion offices established	1	2	2	2	2	2
	Number of adverts placed in the international media	4	5	6	7	9	9
	Number of website hits from generating and existing markets	500,000	700,000	800,000	900,000	1,000,000	1,000,000
	Number of interactive tourism related websites (MDA)	6	7	8	9	10	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)*

4. Budget Operations and Projects

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

Operations	Projects (Investment)
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 organization	
Budget Performance Reporting	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01603 - Tourism Research and Marketing	3,386,471	3,830,862	3,830,862	3,830,862
01603000 - Tourism Sites Marketing	3,386,471	3,830,862	3,830,862	3,830,862
21 - Compensation of employees [GFS]	2,426,471	2,870,862	2,870,862	2,870,862
22 - Use of goods and services	960,000	960,000	960,000	960,000

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), continuation of Inspection and licensing of tourism plants for 2021, conduct Tourism resource audit of the District Tourism Offices (Northern, Ashanti, Brong Ahafo, Eastern and Volta Regions), establishment of a well-equipped library and computer clinic for educational and research purposes, development of training manuals, brochures, newsletters and flyers designing and production of school uniform and school cloth, engage in publicity drive through newspapers, radio, television, forums, blogs and other social media for continuous enrolment, establishing the conditions for suspension and cancellation of license or registration certificate and penalties for violation of regulations and procedures, 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.

The Ministry and its Agencies are responsible for delivering this Programme.

A Total number of Twenty-Five (25) members of staff are engaged under this Programme.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Tourism enterprises inspected	Number of Tourism enterprises inspected	10,000	15,000	20,000	35,000	40,000	45,000
Tourism enterprises licensed	Number of tourism enterprises licensed	10,000	15,000	20,000	35,000	40,000	45,000

4. Budget Operations and Projects

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

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





2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01604 - Tourism Facilities Monitoring	5,607,382	6,175,604	6,175,604	6,175,604
01604000 - Tourism Facilities Monitoring	5,607,382	6,175,604	6,175,604	6,175,604
21 - Compensation of employees [GFS]	4,787,382	5,355,605	5,355,605	5,355,605
22 - Use of goods and services	819,999	819,999	819,999	819,999

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 organizations 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.



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.

This Programme engages One Thousand, One Hundred and Fifty-Six (1,156) members of staff and funded by GoG and IGF sources.

A Total number of Twenty-Five (25) members of staff are engaged under this Programme



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01605 - Culture, Creative Arts and Heritage Management	50,496,427	52,695,862	52,695,862	52,695,862
01605002 - Promotion of Art and Culture	10,791,964	11,821,749	11,821,749	11,821,749
21 - Compensation of employees [GFS]	6,984,251	8,014,036	8,014,036	8,014,036
22 - Use of goods and services	3,468,762	3,468,762	3,468,762	3,468,762
31 - Non financial assets	338,950	338,950	338,950	338,950
01605003 - Research and Preservation of Culture	14,220,424	14,669,878	14,669,878	14,669,878
21 - Compensation of employees [GFS]	10,524,737	10,974,190	10,974,190	10,974,190
22 - Use of goods and services	3,031,557	3,031,557	3,031,557	3,031,557
31 - Non financial assets	664,131	664,131	664,131	664,131
01605001 - Cultural Development	25,484,039	26,204,235	26,204,235	26,204,235
21 - Compensation of employees [GFS]	24,002,631	24,722,827	24,722,827	24,722,827
22 - Use of goods and services	1,481,408	1,481,408	1,481,408	1,481,408

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 cognizance 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 sixteen (16) Regional Centers 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

This sub Programme is funded primarily by the Government of Ghana and other Development Partners. The major stakeholders are artistic groups and organizations, 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.

Eight Hundred and Twenty (820) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
SHS Drama Festivals organised	Number of Festivals organized	-	-	16	17	16	17
	Number of Participating Schools	-	-	185	190	195	200
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	4	9	11	13	14	15
	Number of Artistes/Artists	80	10	180	234	300	320
Capacity Building/Training Programmes to harness the potentials of the Cultural Industry for Key Stakeholders and the Youth	Number of Programmes	17	7	17	17	17	17
	Number of Key Stakeholders	560	-	560	600	650	700
Capacity Building/Training Programmes to harness the potentials of the Creative Industry for Key Stakeholders and the Youth	Number of Programmes	3	5	12	12	12	12
	Number of Key Stakeholders	100	-	100	110	120	122
Ghana Culture Development Indicator Suite	Number of Culture/Creative Industries	915	-	920	925	930	935



Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
established for Culture/Creative Industries	visited in 20 selected districts						
	Net income generated	98.9m	-	113.8m	130.9m	140.1m	150.9m
	Jobs created	55,000	-	67,000	73,000	79,000	83,000
Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts organised	Number of Exhibitions	10	5	12	13	15	17
Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokyekrom, Kpataashi organized	No. of Performances	94	-	96	98	100	110
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	No. of copies produced	2,200	-	2,700	3,000	3,100	3,200
Cultural infrastructure developed	No. of structures rehabilitated	1	2	3	4	5	6
	No. of on-going projects	8	8	9	11	12	16
Institutional Collaboration and synergies fostered for the development of Culture/Creative Arts	No. of Organisations involved	35	-	36	37	37	38

NB: Due to the Covid-19 Pandemic most of the Key Activities of the Agencies were not held within the year.



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, Culture and Creative Arts

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01605001 - Cultural Development	25,484,039	26,204,235	26,204,235	26,204,235
21 - Compensation of employees [GFS]	24,002,631	24,722,827	24,722,827	24,722,827
22 - Use of goods and services	1,481,408	1,481,408	1,481,408	1,481,408

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 Fifty-Eight (156) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	51	-	60	65	80	85
	No. of Drama/Theatre Performances	52	-	60	65	70	75
	No. of Traditional Dance Performances	54	-	60	70	80	85
Capacity of the youth built in the	No. of Dance trainees	142	-	160	170	180	185



Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Performing Arts Disciplines – Dance, Drama and Music for sustainable livelihood and employment	No. of Music trainees	130	-	140	145	160	165
	No. of Theatre/Drama trainees	152	-	170	180	200	205
National Theatre Infrastructure improved for efficient service delivery	No. of Air conditioners acquired	30	-	10	5	20	20
	No. of Sets of Stage Lights acquired	2	-	2	3	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01605002 - Promotion of Art and Culture	10,791,964	11,821,749	11,821,749	11,821,749
21 - Compensation of employees [GFS]	6,984,251	8,014,036	8,014,036	8,014,036
22 - Use of goods and services	3,468,762	3,468,762	3,468,762	3,468,762
31 - Non financial assets	338,950	338,950	338,950	338,950

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 Programme engages Two Hundred and Forty-Nine (249) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Cultural heritage materials collected, preserved and documented	No. of assets/items acquired (monuments)	1	-	2	2	2	2
	No. of assets/items acquired (museums)	2	-	2	3	3	3
Exhibitions and Outreach education Programmes on material cultural heritage organised	No. of Exhibitions organized	6	-	7	8	8	8
	No. of Outreach Programmes organized	3	-	5	6	6	6
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	No. of Language in Publications	12	-	13	13	15	15
	No. of copies produced	4,000	-	5,000	7,000	10,000	10,000
	No. of copies sold	4,000	-	5,000	7,000	10,000	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	9	-	10	10	12	14
	No. of International Participants	950	-	1,080	1,200	1,500	1,700
	No. of Participating schools and colleges	27	-	32	35	40	42
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	No. of Seminars	1	-	5	5	7	8
	No. of Key Stakeholders	60	-	70	80	100	120

NB: Due to the Covid-19 Pandemic most of the Key Activities of the Agencies were not held within the year. With the gradual easing of restrictions, these activities will soon resume.



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	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, Culture and Creative Arts

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01605003 - Research and Preservation of Culture	14,220,424	14,669,878	14,669,878	14,669,878
21 - Compensation of employees [GFS]	10,524,737	10,974,190	10,974,190	10,974,190
22 - Use of goods and services	3,031,557	3,031,557	3,031,557	3,031,557
31 - Non financial assets	664,131	664,131	664,131	664,131



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Culture and Creative Arts
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
016 - Ministry of Tourism, Culture and Creative Arts	56,436,576	9,638,774		66,075,350	961,838	6,730,689	2,669,513	10,362,040				4,824,757	17,499,027	22,323,784	98,761,174
01601 - Headquarters	4,113,128	3,924,870		8,037,998								4,824,757	17,499,027	22,323,784	30,361,782
0160101 - Finance and Administration	4,113,128	3,924,870		8,037,998								4,824,757	17,499,027	22,323,784	30,361,782
0160101001 - Admin Office	4,113,128	3,924,870		8,037,998								4,824,757	17,499,027	22,323,784	30,361,782
01602 - Ghana Tourist Board	9,322,152	520,000		9,842,152	593,103	2,448,358	1,252,575	4,294,036							14,136,188
0160211 - Gen. Admin	9,322,152	520,000		9,842,152	593,103	2,448,358	1,252,575	4,294,036							14,136,188
0160211001 - Admin Office	9,322,152	520,000		9,842,152	593,103	2,448,358	1,252,575	4,294,036							14,136,188
01603 - HOTCATT	800,294	449,999		1,250,294		545,800	413,857	959,657							2,209,950
0160301 - Headquarters	800,294	449,999		1,250,294		545,800	413,857	959,657							2,209,950
0160301001 - Admin Office	800,294	449,999		1,250,294		545,800	413,857	959,657							2,209,950
01604 - National Commission on Culture	24,002,631	800,000		24,802,631		681,408		681,408							25,484,039
0160401 - General Administration	5,194,998	578,584		5,773,582											5,773,582
0160401001 - Admin Office	5,194,998	578,584		5,773,582											5,773,582
0160402 - Greater Accra	1,948,257	15,505		1,963,762		193,318		193,318							2,157,080
0160402001 - Greater Accra Regional Office	1,948,257	15,505		1,963,762		193,318		193,318							2,157,080
0160403 - Volta	1,556,373	15,505		1,571,878		13,399		13,399							1,585,277
0160403011 - Volta Regional Office	1,556,373	15,505		1,571,878		13,399		13,399							1,585,277
0160404 - Eastern Region	989,858	15,505		1,005,363		101,195		101,195							1,106,557
0160404029 - Eastern Regional Office	989,858	15,505		1,005,363		101,195		101,195							1,106,557
0160405 - Central Region	2,111,549	15,505		2,127,054		87,705		87,705							2,214,760
0160405050 - Central Regional Office	2,111,549	15,505		2,127,054		87,705		87,705							2,214,760
0160406 - Western Region	1,325,736	15,505		1,341,241		17,784		17,784							1,359,025
0160406067 - Western Regional Office	1,325,736	15,505		1,341,241		17,784		17,784							1,359,025
0160407 - Ashanti Region	3,189,460	15,505		3,204,965		219,757		219,757							3,424,722
0160407084 - Ashanti Regional Office	3,189,460	15,505		3,204,965		219,757		219,757							3,424,722
0160408 - Brong Ahafo Region	2,019,849	15,505		2,035,354		27,254		27,254							2,062,607



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Culture and Creative Arts
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
0160408111 - Brong Ahafo Regional Office	2,019,849	15,505		2,035,354		27,254		27,254							2,062,607
0160409 - Northern Region	1,663,055	15,505		1,678,560		14,010		14,010							1,692,569
0160409133 - Northern Regional Office	1,663,055	15,505		1,678,560		14,010		14,010							1,692,569
0160410 - Upper East Region	1,128,146	15,213		1,143,359		6,986		6,986							1,150,346
0160410153 - Upper East Regional Head Office	1,128,146	15,213		1,143,359		6,986		6,986							1,150,346
0160411 - Upper West Region	1,160,922	15,213		1,176,135											1,176,135
0160411162 - Upper West Regional Office	1,160,922	15,213		1,176,135											1,176,135
0160412 - Oti	247,874	13,165		261,039											261,039
0160412163 - Oti Regional Office	247,874	13,165		261,039											261,039
0160413 - Bono East	414,280	13,165		427,445											427,445
0160413164 - Bono East Regional Office	414,280	13,165		427,445											427,445
0160414 - Ahafo	258,299	13,165		271,464											271,464
0160414165 - Ahafo Regional Office	258,299	13,165		271,464											271,464
0160415 - Savannah	207,956	13,165		221,121											221,121
0160415166 - Savannah Regional Office	207,956	13,165		221,121											221,121
0160416 - Western North	365,877	1,125		367,002											367,002
0160416168 - Western North Regional Office	365,877	1,125		367,002											367,002
0160417 - North East	220,142	13,165		233,307											233,307
0160417167 - North East Regional office	220,142	13,165		233,307											233,307
01605 - Bureau of Ghana Language	1,289,810	450,000		1,739,810											1,739,810
0160501 - Bureau of Ghana Language	300,000	39,991		339,991											339,991
0160501001 - Headquarters	300,000	39,991		339,991											339,991
0160502 - Tamale	989,809	410,009		1,399,818											1,399,818
0160502001 - Accra	989,809	410,009		1,399,818											1,399,818
01606 - Department of Creative Arts	876,048	601,290		1,477,338											1,477,338
0160601 - Gen Admin	876,048	601,290		1,477,338											1,477,338



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Culture and Creative Arts
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
0160601001 - Admin Office	876,048	601,290		1,477,338											1,477,338
01650 - Subvented Agencies	16,032,512	2,892,615		18,925,127	368,734	3,055,123	1,003,081	4,426,939							23,352,066
0165001 - Ghana Museums & Monuments Board	8,111,875	350,000		8,461,875		600,380	506,764	1,107,143							9,569,018
0165001011 - Ghana Museums & Monuments Board Office	8,111,875	350,000		8,461,875		600,380	506,764	1,107,143							9,569,018
0165002 - National Theatre of Ghana	2,249,199	350,000		2,599,199		1,478,208	295,612	1,773,820							4,373,019
0165002001 - National Theatre of Ghana Office	2,249,199	350,000		2,599,199		1,478,208	295,612	1,773,820							4,373,019
0165003 - Kwame Nkrumah Memorial Park	339,488	200,000		539,488		454,833	84,461	539,294							1,078,782
0165003001 - Kwame Nkrumah Memorial Park Office	339,488	200,000		539,488		454,833	84,461	539,294							1,078,782
0165004 - W.E.B. Dubois Mem. Centre	268,726	200,000		468,726	44,211	159,191	84,461	287,863							756,589
0165004001 - W.E.B. Dubois Mem. Centre Office	268,726	200,000		468,726	44,211	159,191	84,461	287,863							756,589
0165005 - National Symphony Orchestra	1,455,407	200,000		1,655,407	324,523	121,450	14,892	460,866							2,116,272
0165005001 - National Symphony Orchestra Office	1,455,407	200,000		1,655,407	324,523	121,450	14,892	460,866							2,116,272
0165006 - Ghana Dance Ensemble	1,279,416	200,000		1,479,416		159,192		159,192							1,638,607
0165006001 - Ghana Dance Ensemble Office	1,279,416	200,000		1,479,416		159,192		159,192							1,638,607
0165007 - Abibigromma Theatre Company	636,537	200,000		836,537		45,483	8,446	53,929							890,466
0165007001 - Abibigromma Theatre Company Office	636,537	200,000		836,537		45,483	8,446	53,929							890,466
0165008 - National Folklore Board	451,460	300,000		751,460		36,387	8,446	44,833							796,293
0165008001 - National Folklore Board Office	451,460	300,000		751,460		36,387	8,446	44,833							796,293
0165009 - Pan African Writers Association	63,975	400,000		463,975											463,975
0165009001 - Pan African Writers Association Office	63,975	400,000		463,975											463,975
0165010 - National Film Authority	1,176,431	492,615		1,669,046											1,669,046
0165010001 - National Film Authority Office	1,176,431	492,615		1,669,046											1,669,046



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