



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

**MINISTRY OF TOURISM, ARTS
AND CULTURE**

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF TOURISM, ARTS AND CULTURE



The MoTAC MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

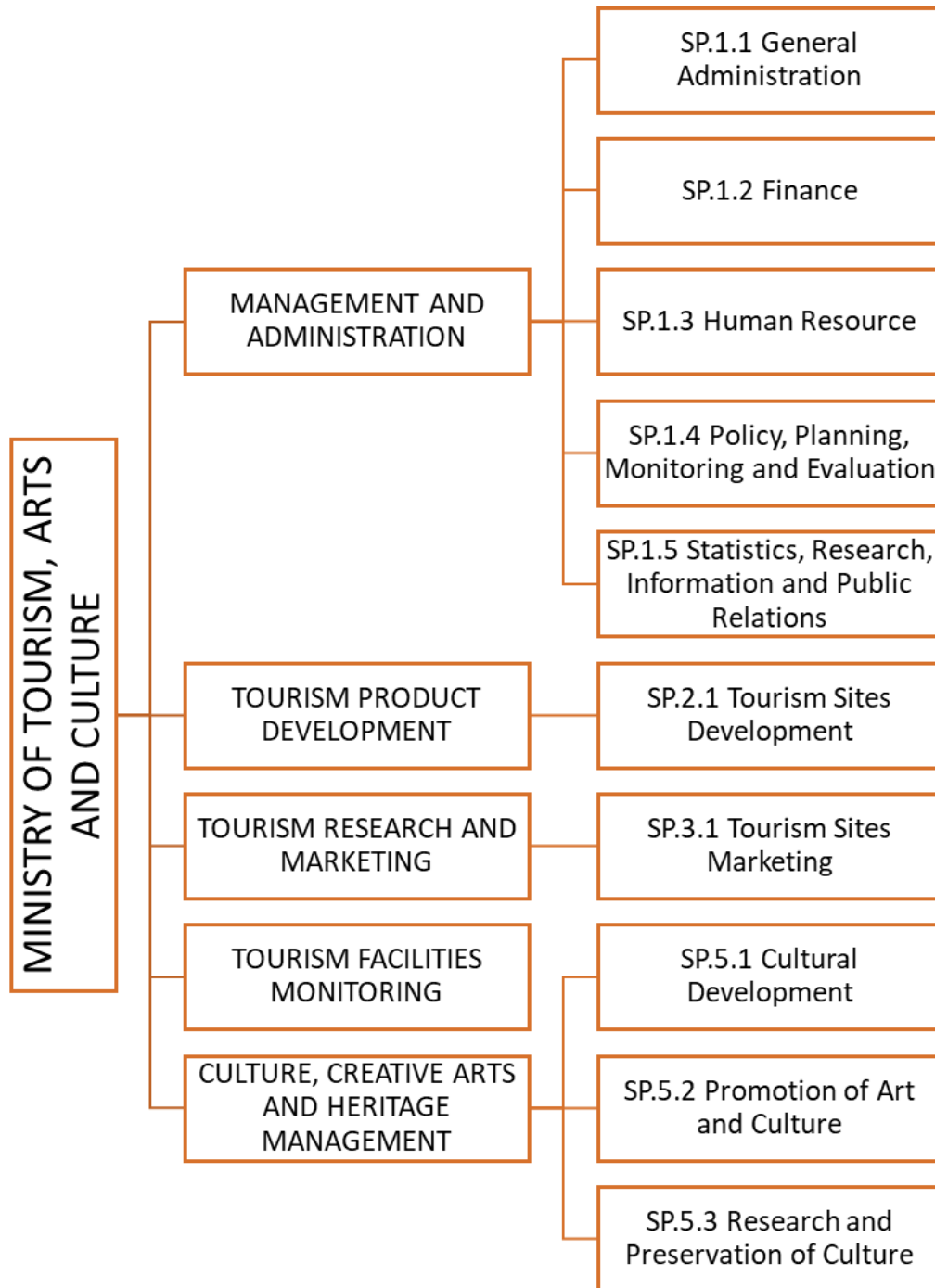


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Ministry of Tourism, Arts and Culture – Programme Structure





1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 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 | ABFA | Others | Goods and Services | 31 - Non financial assets | Total | |
| 01601 - Management and Administration | 13,458,137 | 2,747,266 | 2,000,000 | 18,205,404 | | | | | | | | | | | 18,205,404 |
| 01601001 - General Administration | 13,458,137 | 1,747,266 | 2,000,000 | 17,205,404 | | | | | | | | | | | 17,205,404 |
| 01601002 - Finance | | 80,000 | | 80,000 | | | | | | | | | | | 80,000 |
| 01601003 - Human Resource | | 150,000 | | 150,000 | | | | | | | | | | | 150,000 |
| 01601004 - Policy; Planning; Monitoring and Evaluation | | 620,000 | | 620,000 | | | | | | | | | | | 620,000 |
| 01601005 - Statistics, Research, Information and Public Relations | | 150,000 | | 150,000 | | | | | | | | | | | 150,000 |
| 01602 - Tourism Product Development | 2,916,950 | | | 2,916,950 | | 2,074,413 | 2,500,000 | 4,574,413 | | | | 16,214,000 | 16,214,000 | 32,428,000 | 39,919,363 |
| 01602000 - Tourism Sites Development | 2,916,950 | | | 2,916,950 | | 2,074,413 | 2,500,000 | 4,574,413 | | | | 16,214,000 | 16,214,000 | 32,428,000 | 39,919,363 |
| 01603 - Tourism Research and Marketing | 3,213,140 | 150,000 | | 3,363,140 | | 1,474,713 | | 1,474,713 | | | | | | | 4,837,853 |
| 01603000 - Tourism Sites Marketing | 3,213,140 | 150,000 | | 3,363,140 | | 1,474,713 | | 1,474,713 | | | | | | | 4,837,853 |
| 01604 - Tourism Facilities Monitoring | 4,316,770 | 529,000 | | 4,845,770 | | 4,142,757 | 84,407 | 4,227,164 | | | | | | | 9,072,934 |
| 01604000 - Tourism Facilities Monitoring | 4,316,770 | 529,000 | | 4,845,770 | | 4,142,757 | 84,407 | 4,227,164 | | | | | | | 9,072,934 |
| 01605 - Culture, Creative Arts and Heritage Management | 34,789,002 | 3,320,734 | | 38,109,736 | | 4,397,117 | 1,151,593 | 5,548,711 | | | | | | | 43,658,447 |
| 01605001 - Cultural Development | 24,321,668 | 560,000 | | 24,881,668 | | 321,237 | | 321,237 | | | | | | | 25,202,905 |
| 01605002 - Promotion of Art and Culture | 7,979,957 | 1,430,734 | | 9,410,690 | | 3,096,604 | 773,751 | 3,870,355 | | | | | | | 13,281,046 |
| 01605003 - Research and Preservation of Culture | 2,487,378 | 1,330,000 | | 3,817,378 | | 979,276 | 377,842 | 1,357,119 | | | | | | | 5,174,496 |
| Grand Total | 58,694,000 | 6,747,000 | 2,000,000 | 67,441,000 | | 12,089,000 | 3,736,000 | 15,825,000 | | | | 16,214,000 | 16,214,000 | 32,428,000 | 115,694,000 |

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

1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES

The following Policy Objectives have been selected from the Medium-term National Development Policy Framework for the Ministry of Tourism, Arts and Culture:

- 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 2020 | | Latest status (September, 2021) | | Target | |
|---|--|---------------|---------|------------------------------------|---------|--------|---------|
| | | Year | Value | Year | Value | Year | Value |
| INTERNATIONAL TOURISM | | | | | | | |
| *Travel and Tourism Competitive index (SDG 8,9,11,17) | World travel and tourism ranking | 2020 | 115 | 2021 | 115 | 2022 | 110 |
| **Change in Tourist Arrivals (SDG 8,9,11,17) | Number of international Tourists | 2020 | 335,108 | 2021 | 411,164 | 2022 | 554,052 |
| | Year on year Percentage (%) Change | 2020 | -68.6 % | 2021 | 18% | 2022 | 20% |
| ***Change in Tourism Receipts (SDG 8,9,11,17) | Value (USD millions) | 2020 | 387.1 | 2021 | 335.58 | 2022 | 603.9 |
| | Year on year Percentage (%) change | 2020 | -88.3 | 2021 | 18% | 2022 | 20% |
| Accommodation establishment (Hotels, Guest Houses, Lodges, etc.) (SDG 8,9,11,17) | Number | 2020 | 3,731 | 2021 | 3,720 | 2022 | 4423 |
| | Year on year Percentage (%) change | 2020 | -9% | 2021 | 18% | 2022 | 10% |
| DOMESTIC TOURISM | | | | | | | |
| Number of domestic tourists (SDG 8,9,11,17) | Number | 2020 | 210,582 | 2021 | 333,658 | 2022 | 370,741 |
| Revenue accrued from entrance fees (SDG 8,9,11,17) | GH¢ million | 2020 | 0.315 | 2021 | 1.60 | 2022 | 1.96 |
| Number of tourist related employment (SDG 8,9,11,17) | Number | 2020 | 229,740 | 2021 | 252,714 | 2022 | 277,985 |
| | Year on year Percentage (%) change | 2020 | -58% | 2021 | 10% | 2022 | 10% |



5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

The Tourism, Arts and Culture Sector made some gains despite the negative impact suffered from the COVID-19 pandemic. The Sector recorded 411,164 international tourist arrivals with corresponding receipts of about US\$335.5 Million by end of September 2021. The Sector also recorded 252,714 (direct & indirect) tourism jobs created by end September 2021. The number represents 10% increase in jobs of 229,740 created in 2020. This Ministry's performance the following activities under these Budget Programmes;

Management & Administration Programme

Under the auspices of His Excellency the President, Nana Addo Dankwa Akuffo Addo, the Ministry of Tourism, Arts and Culture launched the Domestic and Regional Tourism Campaign dubbed “#Experience Ghana #Share Ghana” on June 1st, 2021 to stimulate the tourism industry into action. The launch was part of the grand programme “See Ghana, Eat Ghana, Wear Ghana, Feel Ghana” Campaign to propel developments in the Sector.

The Honourable Minister embarked on a familiarization tours in ten (10) out of the sixteen (16) Regions to ascertain the state of development in the Sector. These included the Greater Accra, Central, Western, Western North, Eastern, Ashanti, North East, Savannah, Northern, and Upper East Regions. The Honourable Minister engaged with stakeholders of the Sector in the Regions on his tour.

The Governing Board of the Tetteh Quarshie Cocoa Museum was inaugurated on May 19, 2021 to help manage and maintain the Farm, Museum and the rich history about cocoa in Ghana.

The 8th Session of the Conference of Parties to the 2005 Convention on the Protection and Promotion of Diversity of Cultural Expression for comprehensive understanding was held virtually in June 2021. The Quadrilinear reports on the 2005 Convention has been prepared and submitted to UNESCO for deliberations.

The Ministry in collaboration with its Agencies celebrated the Emancipation Day and PANAFEST from 26th July, 2021 to 1st August, 2021. The celebrations were held in Accra, University of Cape Coast and the Cape Coast Castle. The Anglophone/Commonwealth 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 worth celebrating in remembrance of the freedom of the African from slavery.

The 2021 UNWTO Day was observed in September 2021 at Wli in the Volta Region of Ghana. The theme for the event was “Tourism for Inclusive Growth”. Some activities for the celebration included the climbing of the Afadzato (Afadza Mountain) and climaxed with a durbar of Chiefs and Citizens of Hohoe Municipal Assembly in the Volta Region.

The Minister for Tourism, Arts and Culture was the Special Guest of Honour at the Global celebration for the UNWTO in Abidjan, Cote D'Ivoire.



A report for the first window of grant disbursement under the Ghana Tourism Development Project (GTDP) has been submitted. A second window for the grant disbursement of US\$9 million under the (GTDP). The disbursement will be effected in the second quarter of this year.

The Ministry facilitated the establishment of additional offices for the Creative Arts Agency in the premises of the Bureau of Ghana Languages (BGL). This would provide space for efficient and effective running of the Agency. An interim management body has also been constituted to commence comprehensive operationalization of the Agency.

The Ministry facilitated the setting up of an office for the National Film Authority at the Accra Tourists' Information Centre (ATIC) to commence operations.

The Ministry has drawn up a proposal for the celebration of "A National Kente and Smock Day" to promote the use of Kente and Smock across the globe. In 2022, the National Kente and Smock Day will be celebrated after CABINET has approved the proposal.

The Ministry received support from the Ghana CARES (Obaatan pa) Programme within the year. Funds from the programme were applied to critical areas such as the training of Sector Practitioners, Frontline Operatives including drivers, customer service agents, receptionists, tour guides, bar tenders, waiters, hotel managers, etc. The Fund additionally supported the Brand Ghana initiative, provided logistics for a data centre and the completion of works on the National Museum.

Tourism Product Development Programme

The Ministry together with its agencies organized the Chocolate day which was transformed into chocolate week and celebrated from 14th – 21st February 2021 under the theme: "Eat Chocolate, Stay Healthy, Grow Ghana" was successfully organized with the Ghana Cocoa Board and Cocoa Processing Company. The Regional offices celebrated the Chocolate Week with donation of chocolates to Covid 19 designated Isolation centers.

Construction works of some selected projects are ongoing at the Axim Receptive Facility and the Bonwire Kente Museum. Two Regional offices have been created at Damongo and Techiman; the Wa and Tamale were also rehabilitated.

Eleven (11) selected officers at the various regions were trained and tasked to engage Tourism facility operators to sign up and update their site on the app with registration fees and charges been made available to consultants. Final year and Masters Students studying Tourism Marketing were educated on the Visit Ghana App and other tourism related issues.

Tourism Research Marketing Programme

The Ministry and the Ghana Tourism Authority ensured that the survey on International Air Travelers and the 2020 Tourism Enterprise Directory Report have been completed. A survey on the impact of Covid-19 on tourism enterprises has been completed and processed for publication.



The Ghana Tourism Authority collaborated with Ghana Immigration Service to update data on international arrivals, which revealed that 411,164 visitors arrived in this Country by the third quarter of 2021. GTA also recorded 333,658 domestic visitors to the Sites by the September 2021.

The Ministry through the Ghana Tourism Authority launched the Visit Ghana App as part of the Industry Single Window Project to provide industry information and collate relevant data at the same time.

The 2020 Manpower data on the Tourism Sector and 2020 Hotel Occupancy Report have been compiled awaiting publication in the last quarter of 2021. The Domestic and Regional Tourism Campaign has also been successfully launched.

The Ministry together with the Ghana Tourism Authority organised the Travel, Share & Win competition which ended in the second week of September 2021 with Twenty-Eight (28) winners receiving their various prizes.

The Social Media Domestic Campaign continues unabated with the current participation as follows:

#ExperienceGhana - 6,034

#ShareGhana – 1,971

#ExperienceGhanaShareGhana – 952

#seeeatwearfeelghana – 773

#TravelShareWin – 868

#DiscoverGhana – 5,799

Giving a total of 16,397 followers on the Ministry's social media platforms.

As part of the marketing strategy, the Ministry together with some of its Agencies took part in some international fairs in Namibia, Cote D'Ivoire, Nigeria and some other countries to help in the promotion of tourism. The Ministry in 2022 will continue to embark on its marketing strategy of participating in international fairs and exhibitions to attract the needed investment to the sector and promote Ghana as a preferred tourism destination in Africa and subsequently, the world.

The Ministry together with its Agencies sensitized members of the Tourism Arts and Culture Sector on COVID-19 Personal Protective Etiquettes (PPEs) and distributed some to them for use.

Tourism Quality Assurance Programme

The Ministry in collaboration with the Hotel, Catering and Tourism Training Institute (HOTCATT) trained students and institutions at the basic, intermediary and supervisory levels to upgrade the skills and competences as part of HOTCATT's mandate. The training targeted individuals and personnel from the hotels, catering, transport and other hospitality institutions. This activity is part of the Ministry's agenda of transforming Ghana into a preferred tourists'



destination. In line with this, about 150 students from various institutions received training at the basic, intermediary and supervisory levels to upgrade their tourism and hospitality skills and competences.

The HOTCATT employed an aggressive publicity strategy to increase awareness and visibility of the institution to its target market and the public to engage in business and training. The publicity spanned the electronic, social and print media.

On 26th April, 2021 HOTCATT trained the staff of Aloy's Bay Garden Lodge at Akosombo in customer service and housekeeping. The staff were awarded certificates of participation.

In July 2021, the Ministry and HOTCATT organised a successful graduation ceremony for forty-four students who were enrolled in January 2020. All forty-four students received certificate qualifications empowering them for professional employment in the catering and hospitality industry.

The Ministry together with the Ghana Tourism Authority undertook the 2021 Annual Inspection and licensing of Tourism Enterprises in which a total number of 9,900 units were licensed as at 10th September, 2021. Newly registered units totaled 183 units. These include; Formal Accommodation: 3,557, Informal Accommodation: 163, Travel Trade: 348, Formal food, Beverage and Entertainment: 488 and Informal food, Beverage and Entertainment: 5,344. In addition, 183 units were registered as new establishments by end of September 2021

Registration and Licensing of Tourist sites begun in accordance with Tourism (Tourist sites) Regulations, 2019 (LI 2393). A total number of tourist sites registered were 15 as at June 2021. The drafting of standards for Multi-purpose Facilities and Spa begun during the year. The registration and licensing of Tour Guides started with 24 newly registered units.

The Ministry in collaboration with the Ghana Tourism Authority embarked on a 'Seek and Find' exercise on illegal tourism enterprises in the Greater Accra Region. During the period of the exercise, Two-Hundred and Eighty-Nine (289) establishments were identified to be operating without license from GTA. The Ghana Tourism Authority identified 289 establishments that were operating without license.

Culture, Creative Arts and Heritage Management Programme

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 2021.

The Ministry in collaboration with the Kwame Nkrumah Memorial Park re-enacted the Declaration of Independence on 5 March 2021 on its premises.

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 2021. The event attracted more than four hundred participants comprising students, African Americans, the Caribbeans and the public. Exhibition of photos of prominent Pan Africanists educated the youth and students on Black achievements worldwide. The event reassures the current generation especially the youth that indeed the Blackman is capable is governing and managing his own affairs. The Ministry in collaboration with The W.E.B Dubois Centre and the Green Butterfly Vending Group of Accra observed the African Union Day under the **theme: “Arts, Culture and Heritage: Levers for Building the Africa we want”**. This year’s event was celebrated from 24th -30th May, 2021.

The Ministry in partnership with the National Commission on Culture (NCC), embarked on the COVI-19 sensitization across selected regions of Ghana. Drama, music, dance, poetry and puppetry were used to sensitize communities within the Ashanti, Ahafo, Bono, Bono East, Central, Eastern, Greater Accra, Oti, Volta, and Northern. In addition, the Ministry will collaborate with the Commission to renovate and refurbish five (5) regional Centres in Koforidua, Kumasi, Secondi, Tamale and Ho.

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

The Creative Arts Agency and MUSIGA produced videos for COVID-19 education was undertaken. This was organised to ensure the smooth implementation of the MUSIGA-Creative Arts Council Project. UNESCO assigned the Commission to supervise the production and dissemination of COVID-19 public education messages.

A street education on the need to patronize made-in-Ghana products was organized by the Ministry and its agencies. The event was climaxed with a fashion show to promote made-in-Ghana products, within and outside the country. This year’s edition was organized virtually.

The celebration of the World Day for Cultural Diversity for Dialogue and Development was held on 10th May 2021 at the Academy of Arts and Science. The National Commission on Culture collaborated UNESCO and Ghana National Commission (NATCOM) for UNESCO to organize the 2021 edition of the World Day for Cultural Diversity for Dialogue and Development.

The Presidential Film Pitch Series (PFPS) was launched by the President of Ghana, Nana Addo Dankwa Akuffo-Addo at the Movenpick Ambassador Hotel in April, 2021. This is a yearly film activation program in Ghana aimed at creating the platform for Ghanaian filmmakers with projects within the Ghanaian film ecosystem to engage investors, broadcasters, distributors, sponsors and platforms around the world for potential collaborations, sponsorships, investments, sales and advertising opportunities.

The National Theatre of Ghana (NTG) developed COVID-19 skits for the Ghana Broadcasting Corporation (GBC) and the National Commission for Civic Education (NCCE) for public education and sensitization.



The NTG further dramatized the recommended English and literature for 10 Basic Schools as part of preparations for the just ended Basic Education Certificate Examination (BECE).

Additionally, the National Theater of Ghana staged one major production (AYIYI) inspired by the COVID-19 challenges.

The Ghana Museums and Monuments Board has created a new administrative office in the Western Region to focus on eight (8) monuments. This is aimed at separating the operations of the Central Region from that of the Western Region.

The Ho-Museum and Ussher Fort were re-opened after three (3) to four (4) years closure. The Ghana Museums and Monuments Board loaned artefacts to Savannah Institute of Contemporary Art in Tamale. The GMMB will collaborate with the Institute to research in areas within their mandate.

The Ministry together with Pan African Writers Association organized the conversations with eminent Writers beginning with Prof. Wole Soyinka and Ngugi Wa Thiongo. The Egyptian Writers Union in Egypt was paid a visit during which, several meetings were held to strengthen the relationship between the Pan African Writers Association and the Egyptian Writers Union. A Cooperation Agreement for the establishment of a Translation Bureau was signed with the Egyptian Writers Union and three (3) other Literary Associations in Cairo, Egypt.

Some benefits associated with PAWA's collaboration with the Egyptian Writers union is to enable members of PAWA sell more of their books due to the international exposure. PAWA whose Secretary General is the Chairman of the Management Committee, will also receive a boost to its International image through the Project. This will ensure increased revenue to PAWA from the allowances received as a result of being part of the Organizing Committee. A Book Club will also be created through this collaboration to provide some manuscripts for PAWA to publish under its newly established Publishing Outfit.

Other relevant discussions were held between PAWA and the Egyptian Writers Union for the hosting of the PAWA Congress by Egypt in May or June 2022.

6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The Ministry was allocated a budget of **GH¢ 98,761,174.00** for the 2021 financial year from all Fund Sources. The breakdown of expenditures are as follows: Compensation of Employees will account for **GH¢57,398,414.00**, Goods and Services, **GH¢21,194,220.00** with a total Capital Expenditure (CAPEX) of **GH¢ 20,168,540.00**.

As at 30th September 2021, the total expenditure for all fund sources (IGF, GoG and Donor Partner) stood at **GH¢ 68,243,161.51**. Out of the total expenditure indicated above, an amount of **GH¢41,515,022.00** was expended on Compensation of Employees, **GH¢19,852,524.00** on Goods



and Services and **GH¢ 6,875,615.51** on Capital Expenditure (CAPEX). This trend indicates that expenditure will continue to rise over the medium term.

The Ministry also received an amount of **GH¢ 20,000,000.00** out of the **GH¢ 100,000,000.00** promised from the Ghana Cares Fund which was disbursed to help the sector recover from the impact of the Covid-19 pandemic. An amount of **GH¢12,500,000.00** out of the amount received was utilized to ensure recovery of the tourism sector.

It is projected that amounts of **GH¢115,694,000.00**, **GH¢113,177,000.00**, **GH¢105,611,000.00** and **GH¢119,239,000.00**, would be required for the Ministry's activities for 2022, 2023, 2024 and 2025 respectively. Below is a summary of the expenditure trends for the Ministry.

Summary of 2021 Expenditure by Economic Classification and All Fund Sources as 2021.

| EXPENDITURE ITEM | 2021 APPROVED BUDGET (A) | 2021 REVISED BUDGET (B) | RELEASES 30TH SEP,2021 C | ACTUALS AS AT 30TH SEP,2021 (D) | VARIANCE (B-D) | % UTILISED (D/B) |
|--------------------------|--------------------------|-------------------------|--------------------------|---------------------------------|----------------|------------------|
| Comp of Emp. | | | | | | |
| GOG | 56,436,576.00 | 56,436,576.00 | 42,327,432.00 | 40,685,549.00 | 15,751,027.00 | 72% |
| IGF | 961,838.00 | 961,838.00 | 850,000.00 | 829,473.00 | 132,365.00 | 86% |
| Sub-Total | 57,398,414.00 | 57,398,414.00 | 43,177,432.00 | 41,515,022.00 | 15,883,392.00 | 72% |
| | | | | | | |
| Goods & Serv. | | | | | | |
| GOG | 9,638,774.00 | 9,638,774.00 | 7,503,498.41 | 7,503,498.41 | 2,135,275.59 | 78% |
| IGF | 6,730,689.00 | 6,730,689.00 | 3,801,786.25 | 3,636,630.32 | 3,094,058.68 | 54% |
| DP | 4,824,757.00 | 4,824,757.00 | 8,712,395.27 | 8,712,395.27 | (3,887,638.27) | 181% |
| OTHERS | 100,000,000.00 | 100,000,000.00 | 20,000,000.00 | 12,500,000.00 | 87,500,000.00 | 13% |
| Sub-Total | 21,194,220.00 | 21,194,220.00 | 20,017,679.93 | 19,852,524.00 | 5,934,639.05 | 94% |
| | | | | | | |
| CAPEX | | | | | | |
| GOG | - | - | - | - | - | - |
| IGF | 2,669,513.00 | 2,669,513.00 | 911,536.00 | 824,556.00 | 1,844,957.00 | 31% |
| DP | 17,499,027.00 | 17,499,027.00 | 6,051,059.51 | 6,051,059.51 | 11,447,967.49 | 35% |



| EXPENDITURE ITEM | 2021 APPROVED BUDGET (A) | 2021 REVISED BUDGET (B) | RELEASES 30TH SEP,2021 C | ACTUALS AS AT 30TH SEP,2021 (D) | VARIANCE (B-D) | % UTILISED (D/B) |
|--------------------|--------------------------|-------------------------|--------------------------|---------------------------------|----------------------|------------------|
| OTHERS | | | | | | |
| Sub-Total | 20,168,540.00 | 20,168,540.00 | 6,962,595.51 | 6,875,615.51 | 13,292,924.49 | 34% |
| GRAND TOTAL | 98,761,174.00 | 98,761,174.00 | 70,157,707.44 | 68,243,161.51 | 30,518,012.49 | 69% |

MINISTRY OF TOURISM ARTS AND CULTURE 2021 EXPENDITURE BY BUDGET PROGRAMMES

| Expenditure by Budget Programme | Approved Budget(A) | 2021 Actual Expenditure as at 30 th September, 2021 (B) | % Utilized B/A |
|--|----------------------|--|----------------|
| | GHC | GHC | |
| Management & Administration | 32,168,608.00 | 22,895,613.98 | 71.17 |
| Tourism Product Development | 6,622,705.00 | 4,333,406.98 | 65.43 |
| Tourism Research and Marketing | 5,386,471.00 | 3,441,731.10 | 63.90 |
| Tourism Quality Assurance | 4,086,963.00 | 3,043,267.16 | 74.46 |
| Culture, Creative Arts and Heritage Management Programme | 50,496,427.00 | 34,529,142.29 | 68.38 |
| TOTAL | 98,761,174.00 | 68,243,161.51 | 69.00 |





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|--------------------|--------------------|--------------------|--------------------|
| Programmes - Ministry of Tourism, Arts and Culture | 115,694,000 | 130,864,012 | 130,864,012 | 130,864,012 |
| 01601 - Management and Administration | 18,205,404 | 20,497,885 | 20,497,885 | 20,497,885 |
| 01601001 - General Administration | 17,205,404 | 19,497,885 | 19,497,885 | 19,497,885 |
| 21 - Compensation of employees [GFS] | 13,458,137 | 14,163,210 | 14,163,210 | 14,163,210 |
| 22 - Use of goods and services | 1,747,266 | 3,334,675 | 3,334,675 | 3,334,675 |
| 31 - Non financial assets | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 01601002 - Finance | 80,000 | 80,000 | 80,000 | 80,000 |
| 22 - Use of goods and services | 80,000 | 80,000 | 80,000 | 80,000 |
| 01601003 - Human Resource | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |
| 01601004 - Policy; Planning; Monitoring and Evaluation | 620,000 | 620,000 | 620,000 | 620,000 |
| 22 - Use of goods and services | 620,000 | 620,000 | 620,000 | 620,000 |
| 01601005 - Statistics, Research, Information and Public Relati | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |
| 01602 - Tourism Product Development | 39,919,363 | 45,306,328 | 45,306,328 | 45,306,328 |
| 01602000 - Tourism Sites Development | 39,919,363 | 45,306,328 | 45,306,328 | 45,306,328 |
| 21 - Compensation of employees [GFS] | 2,916,950 | 3,729,502 | 3,729,502 | 3,729,502 |
| 22 - Use of goods and services | 18,288,413 | 20,362,826 | 20,362,826 | 20,362,826 |
| 31 - Non financial assets | 18,714,000 | 21,214,000 | 21,214,000 | 21,214,000 |
| 01603 - Tourism Research and Marketing | 4,837,853 | 4,837,853 | 4,837,853 | 4,837,853 |
| 01603000 - Tourism Sites Marketing | 4,837,853 | 4,837,853 | 4,837,853 | 4,837,853 |
| 21 - Compensation of employees [GFS] | 3,213,140 | 3,213,140 | 3,213,140 | 3,213,140 |
| 22 - Use of goods and services | 1,624,713 | 1,624,713 | 1,624,713 | 1,624,713 |





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|-------------------|
| 01604 - Tourism Facilities Monitoring | 9,072,934 | 13,184,934 | 13,184,934 | 13,184,934 |
| 01604000 - Tourism Facilities Monitoring | 9,072,934 | 13,184,934 | 13,184,934 | 13,184,934 |
| 21 - Compensation of employees [GFS] | 4,316,770 | 4,316,770 | 4,316,770 | 4,316,770 |
| 22 - Use of goods and services | 4,671,757 | 8,783,757 | 8,783,757 | 8,783,757 |
| 31 - Non financial assets | 84,407 | 84,407 | 84,407 | 84,407 |
| 01605 - Culture, Creative Arts and Heritage Management | 43,658,447 | 47,037,013 | 47,037,013 | 47,037,013 |
| 01605001 - Cultural Development | 25,202,905 | 25,409,292 | 25,409,292 | 25,409,292 |
| 21 - Compensation of employees [GFS] | 24,321,668 | 24,528,055 | 24,528,055 | 24,528,055 |
| 22 - Use of goods and services | 881,237 | 881,237 | 881,237 | 881,237 |
| 01605002 - Promotion of Art and Culture | 13,281,046 | 15,802,371 | 15,802,371 | 15,802,371 |
| 21 - Compensation of employees [GFS] | 7,979,957 | 8,776,382 | 8,776,382 | 8,776,382 |
| 22 - Use of goods and services | 4,517,338 | 5,897,258 | 5,897,258 | 5,897,258 |
| 27 - Social benefits [GFS] | 10,000 | 10,000 | 10,000 | 10,000 |
| 31 - Non financial assets | 773,751 | 1,118,731 | 1,118,731 | 1,118,731 |
| 01605003 - Research and Preservation of Culture | 5,174,496 | 5,825,349 | 5,825,349 | 5,825,349 |
| 21 - Compensation of employees [GFS] | 2,487,378 | 2,502,536 | 2,502,536 | 2,502,536 |
| 22 - Use of goods and services | 2,309,277 | 2,785,215 | 2,785,215 | 2,785,215 |
| 31 - Non financial assets | 377,842 | 537,599 | 537,599 | 537,599 |



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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|-------------------|
| 01601 - Management and Administration | 18,205,404 | 20,497,885 | 20,497,885 | 20,497,885 |
| 01601001 - General Administration | 17,205,404 | 19,497,885 | 19,497,885 | 19,497,885 |
| 21 - Compensation of employees [GFS] | 13,458,137 | 14,163,210 | 14,163,210 | 14,163,210 |
| 22 - Use of goods and services | 1,747,266 | 3,334,675 | 3,334,675 | 3,334,675 |
| 31 - Non financial assets | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 01601002 - Finance | 80,000 | 80,000 | 80,000 | 80,000 |
| 22 - Use of goods and services | 80,000 | 80,000 | 80,000 | 80,000 |
| 01601003 - Human Resource | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |
| 01601004 - Policy; Planning; Monitoring and Evaluation | 620,000 | 620,000 | 620,000 | 620,000 |
| 22 - Use of goods and services | 620,000 | 620,000 | 620,000 | 620,000 |
| 01601005 - Statistics, Research, Information and Public Relati | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |



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 Fifty (53) 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 | | | |
|---|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2020 | | 2021 | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual Performance. | Target | Actual Performance. | | | | |
| 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 |

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, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--------------------------------------|------------|------------|------------|------------|
| 01601001 - General Administration | 17,205,404 | 19,497,885 | 19,497,885 | 19,497,885 |
| 21 - Compensation of employees [GFS] | 13,458,137 | 14,163,210 | 14,163,210 | 14,163,210 |
| 22 - Use of goods and services | 1,747,266 | 3,334,675 | 3,334,675 | 3,334,675 |
| 31 - Non financial assets | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |



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 nine (9) 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 | | | |
|--------------------------------------|------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| 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, Arts and Culture
Funding: All Source of Funding
Year: 2022 | **Currency:** Ghanaian Cedi (GHS)
Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--------------------------------|--------|--------|--------|--------|
| 01601002 - Finance | 80,000 | 80,000 | 80,000 | 80,000 |
| 22 - Use of goods and services | 80,000 | 80,000 | 80,000 | 80,000 |



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 through programmes, trainings, workshops and collation of the sector HR data

A total number of six (6) 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 | Base year (Past Years) | | Budget Year 2022 | Projections | | |
|---------------------------------------|--|------------------------|------|------------------|-------------|------|------|
| | | 2020 | 2021 | | 2023 | 2024 | 2025 |
| Manpower skills development | Organize Scheme of Service Trainings for 60 staff. | 30 | 35 | 40 | 50 | 55 | 60 |
| | Competency based training for 70 staff at the end of 2025 | 10 | 20 | 40 | 50 | 60 | 70 |
| Recruitment, Placement and Promotions | Recruitment and placement of 30 staff by end of 2025 | 10 | 10 | 20 | 20 | 20 | 30 |
| | Promotion interviews held for 50 staff by the end of 2025 | 15 | 10 | 20 | 30 | 40 | 50 |
| Personnel and Staff Management | Assessment of 150 Staff through the use of the Staff Appraisal system. | 70 | 80 | 90 | 100 | 120 | 150 |



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) |
|--|-----------------------|
| Health Screening programmes organised for the benefit of staff at the Ministry | No Projects |
| Personnel and staff Management | |
| Manpower Skills Development | |
| Human Resource Database Management | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--------------------------------|---------|---------|---------|---------|
| 01601003 - Human Resource | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |



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 | | | |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Preparation of Annual Action Plan for the sector | Collation of Sector Action plans to be completed before | 31 st August | 31 st August | 31 st August | 31 st August | 31 st August | 31 st August |
| Preparation and collation of annual budget for the sector | Completed by | 31 st August | 31 st August | 31 st August | 31 st August | 31 st August | 31 st August |
| Implementation of Budget for the fiscal year through the use of the GiFMIS system | Processing of GoG releases for the sector | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly |
| 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, Arts and Culture
Funding: All Source of Funding
Year: 2022 | **Currency:** Ghanaian Cedi (GHS)
Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|---------|---------|---------|---------|
| 01601004 - Policy; Planning; Monitoring and Evaluation | 620,000 | 620,000 | 620,000 | 620,000 |
| 22 - Use of goods and services | 620,000 | 620,000 | 620,000 | 620,000 |



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 thirty-three (33) members of staff and it is 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 | | | |
|---|---|------------|-----------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| 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 under the Ministry | 12 | 15 | 15 | 15 | 15 | 15 |
| | No. of management databases Established | - | 4 | 4 | 4 | 6 | 6 |



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|-------------|---|---|---|---|---|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| 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, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|---------|---------|---------|---------|
| 01601005 - Statistics, Research, Information and Public | 150,000 | 150,000 | 150,000 | 150,000 |
| 22 - Use of goods and services | 150,000 | 150,000 | 150,000 | 150,000 |



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 (2022-2025) 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 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 (GTA) 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 Two Hundred and Fifty (250) 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 | | Budget Year 2022 | Projections | | |
|----------------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Tourism Infrastructure Developed | Number of Receptive facilities developed | 4 | 4 | 8 | 10 | 12 | 14 |
| | Number of tourism signage provided | 40 | 55 | 60 | 65 | 70 | 80 |
| Tourism awareness created | Number of sensitization Programmes organized | 45 | 55 | 65 | 75 | 85 | 95 |
| | Number of advisory services provided | 250 | 300 | 350 | 400 | 450 | 500 |



4. Budget Operations and Projects

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|-------------------|
| 01602 - Tourism Product Development | 39,919,363 | 45,306,328 | 45,306,328 | 45,306,328 |
| 01602000 - Tourism Sites Development | 39,919,363 | 45,306,328 | 45,306,328 | 45,306,328 |
| 21 - Compensation of employees [GFS] | 2,916,950 | 3,729,502 | 3,729,502 | 3,729,502 |
| 22 - Use of goods and services | 18,288,413 | 20,362,826 | 20,362,826 | 20,362,826 |
| 31 - Non financial assets | 18,714,000 | 21,214,000 | 21,214,000 | 21,214,000 |



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).

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.



A total number of Fifty-five (55) members of staff within the sector are responsible for the delivery of this sub-programme, which is funded by GoG and IGF.

3. Budget 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 YEAR | | PROJECTIONS | | | |
|---|---|-----------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Ghana promoted as the preferred tourist destination in Africa | Number of fairs participated in: International | 5 | 3 | 11 | 15 | 20 | 25 |
| | Number of fairs participated in: Local | 1 | 3 | 5 | 8 | 11 | 14 |
| | Number of tourist arrivals | 355,108 | 494,665 | 692,531 | 969,543 | 1,454,315 | 1,745,178 |
| | Tourist receipts (USD billion) | 0.387 | 0.539 | 0.755 | 1.057 | 1.585 | 1.902 |
| | No. of Tourist Arrivals: Domestic | 210,582 | 353,087 | 428,087 | 500,000 | 575,000 | 600,000 |
| | Number of special events organized | 6 | 7 | 10 | 14 | 20 | 25 |
| | Number of tourism external promotion offices established | - | - | 1 | 2 | 2 | 3 |
| | Number of adverts placed in the international media | 2 | 3 | 6 | 7 | 9 | 9 |
| | Number of website hits from generating and existing media | 500,000 | 700,000 | 800,000 | 900,000 | 1,000,000 | 1,050,000 |



| MAIN OUTPUTS | OUTPUT INDICATOR | PAST YEAR | | PROJECTIONS | | | |
|--------------|--|-----------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | 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 issued as proxy estimates for the international tourist arrivals.

4. Budget Operations and Projects

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

| Operations | Projects (Investments) |
|--|--|
| Developed 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 |





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|------------------|
| 01603 - Tourism Research and Marketing | 4,837,853 | 4,837,853 | 4,837,853 | 4,837,853 |
| 01603000 - Tourism Sites Marketing | 4,837,853 | 4,837,853 | 4,837,853 | 4,837,853 |
| 21 - Compensation of employees [GFS] | 3,213,140 | 3,213,140 | 3,213,140 | 3,213,140 |
| 22 - Use of goods and services | 1,624,713 | 1,624,713 | 1,624,713 | 1,624,713 |



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 focus of this budget programme is to ensure the implementation of the legislation and regulations of the Tourism Act (Act 817 of 2011), as well as to ensure the continuation of Inspection and licensing of tourism plants, 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 One Hundred and Twenty (120) 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 Year | | Projections | | | |
|--|---|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Tourism enterprises inspected | Number of Tourism enterprises inspected | 13,682 | 14,964 | 15,000 | 16,000 | 17,000 | 18,000 |
| Tourism enterprises licensed | Number of Tourism enterprises licensed | 10,814 | 10,083 | 11,091 | 12,200 | 13,420 | 14,762 |
| Staff development towards the personal and professional growth of Teaching staff. | Number of Teaching staff trained: | - | 9 | 12 | 14 | 16 | 20 |
| Staff development towards the personal and professional growth of Non-Teaching staff | Number of Non-teaching staff trained: | - | 16 | 18 | 20 | 22 | 24 |
| Organise Meetings with stakeholders | Number of meetings held | Twice every quarter | Twice every quarter | Twice every quarter | Twice every quarter | Twice every quarter | Twice every quarter |
| Orientation Programme for fresh student | Number of Orientations held | 0 | 2 | 2 | 2 | 2 | 2 |



| | | | | | | | |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Robust publicity drive towards enrolment (sharing of flyers, media soiree, social media and press briefings) on the operations of HOTCATT. | Number of programmes organised | Once every month | Once every month | Once every month | Once every month | Once every month | Once every month |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

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 |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---------------------------------------|-----------|------------|------------|------------|
| 01604 - Tourism Facilities Monitoring | 9,072,934 | 13,184,934 | 13,184,934 | 13,184,934 |
| 21 - Compensation of employees [GFS] | 4,316,770 | 4,316,770 | 4,316,770 | 4,316,770 |
| 22 - Use of goods and services | 4,671,757 | 8,783,757 | 8,783,757 | 8,783,757 |
| 31 - Non financial assets | 84,407 | 84,407 | 84,407 | 84,407 |



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
- Creative Arts Agency
- 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.
- National Film Authority

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 One Hundred and Fifty (150) members of staff are engaged under this Programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|-------------------|
| 01605 - Culture, Creative Arts and Heritage Management | 43,658,447 | 47,037,013 | 47,037,013 | 47,037,013 |
| 01605001 - Cultural Development | 25,202,905 | 25,409,292 | 25,409,292 | 25,409,292 |
| 21 - Compensation of employees [GFS] | 24,321,668 | 24,528,055 | 24,528,055 | 24,528,055 |
| 22 - Use of goods and services | 881,237 | 881,237 | 881,237 | 881,237 |
| 01605002 - Promotion of Art and Culture | 13,281,046 | 15,802,371 | 15,802,371 | 15,802,371 |
| 21 - Compensation of employees [GFS] | 7,979,957 | 8,776,382 | 8,776,382 | 8,776,382 |
| 22 - Use of goods and services | 4,517,338 | 5,897,258 | 5,897,258 | 5,897,258 |
| 27 - Social benefits [GFS] | 10,000 | 10,000 | 10,000 | 10,000 |
| 31 - Non financial assets | 773,751 | 1,118,731 | 1,118,731 | 1,118,731 |
| 01605003 - Research and Preservation of Culture | 5,174,496 | 5,825,349 | 5,825,349 | 5,825,349 |
| 21 - Compensation of employees [GFS] | 2,487,378 | 2,502,536 | 2,502,536 | 2,502,536 |
| 22 - Use of goods and services | 2,309,277 | 2,785,215 | 2,785,215 | 2,785,215 |
| 31 - Non financial assets | 377,842 | 537,599 | 537,599 | 537,599 |



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 Output | Output Indicators | Past Years | | | Projections | | |
|--|---|------------|-------|------------------|-------------|--------|--------|
| | | 2020 | 2021 | Budget Year 2022 | 2023 | 2024 | 2025 |
| Cultural Exchange Programmes Organized to promote Ghanaian Culture and the Creative Industry | Number of Exchange Programmes | 9 | 11 | 13 | 14 | 15 | 16 |
| | Number of Artistes/Artists | 10 | 300 | 20,000 | 12,000 | 15,000 | 17,000 |
| Key Stakeholders and the Youth in Cultural Industry trained | Number of Programmes | 7 | 17 | 17 | 17 | 17 | 17 |
| | Number of Beneficiary | 480 | 4,800 | 14,400 | 11,500 | 18,800 | 25,000 |
| Ghana Culture Development Indicator Suite established for Culture/Creative Industries | Number of Culture/Creative Industries visited | 600 | 920 | 1,150 | 2,300 | 2,500 | 2700 |
| | Net Income generated | 98.9m | - | 218m | 130.9m | 140.1m | 150.1m |
| | Jobs created | 55,000 | - | 67,000 | 73,000 | 79,000 | 85,000 |
| Visual Arts Exhibition - Traditional Food Fairs, Craft Bazaar and fine Arts organized | Number of Exhibitions | 10 | 160 | 255 | 327 | 451 | 550 |
| Performing Arts Programmes - Music, Dance, Baajo, Anokyekrom organized | Number of Performances | 94 | 857 | 610 | 715 | 820 | 950 |
| NCC Newsletter/Magazine produced for awareness creation for Culture/Creative | Number of copies produced | 2,200 | - | 2,700 | 3000 | 3200 | 3500 |



| Main Output | Output Indicators | Past Years | | | Projections | | |
|-------------------------------|---------------------------------|------------|------|---------------------|-------------|------|------|
| | | 2020 | 2021 | Budget Year 2022 | 2023 | 2024 | 2025 |
| SHS Drama Festivals organized | Number of Festivals organized | - | 16 | 17 | 16 | 17 | 20 |
| | Number of Participating Schools | - | 185 | 190 | 195 | 200 | 210 |

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--------------------------------------|------------|------------|------------|------------|
| 01605001 - Cultural Development | 25,202,905 | 25,409,292 | 25,409,292 | 25,409,292 |
| 21 - Compensation of employees [GFS] | 24,321,668 | 24,528,055 | 24,528,055 | 24,528,055 |
| 22 - Use of goods and services | 881,237 | 881,237 | 881,237 | 881,237 |



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, National Film Authority and Creative Arts Agency.

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.



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 Output | Output Indicators | Base Year (Past Year) | | Budget Year | Projections | | |
|--|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Inspire artistic experiences | Produce high quality artistic works | One total theatre production | One total theatre production | One total theatre production | One total theatre production | Two total theatre production | Two total theatre production |
| | | 3 major productions | 3 major productions | 5 major productions | 7 major productions | 3 major productions | 5 major productions |
| | Make touring a key component of production planning | 3 | 5 | 16 | 24 | 32 | 35 |
| Broaden audience base | Increase rentals of various performing | 82 | 90 | 250 | 275 | 300 | 320 |
| | Design and offer educational and outreach programs | 35 | 29 | 40 | 50 | 60 | 70 |
| | Promote international collaborations and cultural exchange programs | 1 | 1 | 2 | 3 | 4 | 5 |
| Nurture a vibrant and diverse performing arts sector | Support programs for emerging artists | 1 | 1 | 12 | 12 | 12 | 12 |
| | Offer workshops and , training in all aspects of the performing arts | 3 | 3 | 10 | 12 | 15 | 18 |



| Main Output | Output Indicators | Base Year (Past Year) | | Budget Year | Projections | | |
|------------------------------------|--|-----------------------|---|-------------|-------------|------|------|
| | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Improve communications environment | Partner with media and other training institutions to upgrade the skills of arts journalists | 0 | one (signed an agreement with Graphic Communications to begin training) | 2 | 3 | 4 | 5 |

3.2 GHANA DANCE ENSEMBLE

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.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to | No. of Orchestral Performances | 51 | - | 60 | 65 | 80 | 85 |
| | No. of Drama/Theatre Performances | 52 | - | 60 | 65 | 70 | 75 |
| | No. of Traditional | 54 | - | 60 | 70 | 80 | 85 |



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| accelerate poverty reduction | Dance Performances | | | | | | |
| Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable livelihood and employment | No. of Dance trainees | 142 | - | 160 | 170 | 180 | 185 |
| | 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 |

3.3 NATIONAL FILM AUTHORITY

The Development and Classification of Film Act 935 mandates the National Film Authority to oversee, regulate and develop the Film Industry in Ghana. The ACT also provides the legal framework for the production, regulation, nurturing and development of the Ghanaian film industry, and for the distribution, exhibition and marketing of films and for related matters.

The main strategy for the next two years is to make Ghana an attractive shooting destination on the continent for foreign productions while raising the level and value of local productions to meet international standards.

A marketplace to foster potential collaborations and promote the film sector to attract investment

The Presidential Film Pitch Series was launched by the President of Ghana, Nana Addo Dankwa Akuffo-Addo at the Movenpick Ambassador Hotel in April this year.

One-hundred (100) projects was received by the National Film Authority.



Twenty-Five (25) projects were shortlisted to be matched to potential investment opportunities.

Four (4) projects have secured funding for their productions as at September 2021.

| Main Output | Output Indicators | Base Year (Past Year) | | Budget Year | Projections | | |
|---|--|-----------------------|------|-------------|-------------|------|------|
| | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Launch Presidential Film Pitch Series. Organize pitching sessions for shortlisted participants | Match shortlisted projects with Investors and distributors to secure funding and other deals | - | 10 | 15 | 25 | 30 | 35 |
| | Train pitch series participants | 30 | - | 30 | 40 | 50 | 60 |
| Establish the NFA Wikiproject | Profile filmmakers and create Wikipedia pages | 19 | 50 | 100 | 200 | 300 | 350 |
| Film Classification | Sensitize broadcasters on the Film Classification Criteria. One-on-One engagements with a number of broadcasters | - | 20 | 100 | 150 | 200 | 250 |
| | Classify audio-visual content | - | - | 300 | 500 | 700 | 750 |

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 | Maintenance, Rehabilitation, Refurbishment of existing assets |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|------------|------------|------------|------------|
| 01605002 - Promotion of Art and Culture | 13,281,046 | 15,802,371 | 15,802,371 | 15,802,371 |
| 21 - Compensation of employees [GFS] | 7,979,957 | 8,776,382 | 8,776,382 | 8,776,382 |
| 22 - Use of goods and services | 4,517,338 | 5,897,258 | 5,897,258 | 5,897,258 |
| 27 - Social benefits [GFS] | 10,000 | 10,000 | 10,000 | 10,000 |
| 31 - Non financial assets | 773,751 | 1,118,731 | 1,118,731 | 1,118,731 |



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 necessities of life cannot be provided.



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 | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| 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 |



| Main Output (W.E.B.DUBOIS) | Output Indicators | Past Years | | Budget Year | Projections | | |
|--|---|------------|------|----------------|--------------------|--------------------|--------------------|
| | | 2020 | 2021 | 2022 | Indicative Year | Indicative Year | Indicative Year |
| | | | | | 2023 | 2024 | 2025 |
| Black History Month Celebration | Number of participants | 200 | 50 | 300 | 400 | 400 | 400 |
| Emancipation Day Celebration | Number of participants | - | 200 | 300 | 300 | 300 | 300 |
| African Union Day Celebration | Number of exhibitors who participated | - | 400 | 400 | 450 | 500 | 550 |
| Du Bois-Padmore-Nkrumah Memorial Lecture | Number of students who participated | 300 | 300 | 400 | 400 | 400 | 400 |
| Sensitization on peaceful co-existence | Reduction in number of politically related violence | 300 | 300 | 400 | 500 | 1000 | 1000 |

| Main Outputs (Gmmb) | Output Indicator | Base Year (Past Years) | | Budget Year | Projections | | |
|---------------------------------------|-----------------------------|---------------------------|------|----------------|-------------|------|------|
| | | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Complete and Commission Some Selected | Number of Museums completed | 5 | 8 | 10 | 12 | 14 | 16 |
| Create new Regional Offices | Number of Office created | 6 | 7 | 9 | 11 | 13 | 15 |



1. 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, Arts and Culture
Funding: All Source of Funding
Year: 2022 | **Currency:** Ghanaian Cedi (GHS)
Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|-----------|-----------|-----------|-----------|
| 01605003 - Research and Preservation of Culture | 5,174,496 | 5,825,349 | 5,825,349 | 5,825,349 |
| 21 - Compensation of employees [GFS] | 2,487,378 | 2,502,536 | 2,502,536 | 2,502,536 |
| 22 - Use of goods and services | 2,309,277 | 2,785,215 | 2,785,215 | 2,785,215 |
| 31 - Non financial assets | 377,842 | 537,599 | 537,599 | 537,599 |





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture
 Year: 2022 | Currency: GH Cedi
 Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|------------------|-------------------|---------------------------|--------------------|------------------|-------------------|----------------|------|--------|--------------------|-------------------|-------------------|--------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 016 - Ministry of Tourism, Arts and Culture | 58,694,000 | 6,747,000 | 2,000,000 | 67,441,000 | | 12,089,000 | 3,736,000 | 15,825,000 | | | | 16,214,000 | 16,214,000 | 32,428,000 | 115,694,000 |
| 01601 - Headquarters | 4,277,653 | 2,747,266 | 2,000,000 | 9,024,920 | | | | | | | | 16,214,000 | 16,214,000 | 32,428,000 | 41,452,920 |
| 0160101 - Finance and Administration | 4,277,653 | 2,747,266 | 2,000,000 | 9,024,920 | | | | | | | | 16,214,000 | 16,214,000 | 32,428,000 | 41,452,920 |
| 0160101001 - Admin Office | 4,277,653 | 2,747,266 | 2,000,000 | 9,024,920 | | | | | | | | 16,214,000 | 16,214,000 | 32,428,000 | 41,452,920 |
| 01602 - Ghana Tourist Board | 9,695,000 | 364,000 | | 10,059,000 | | 7,661,126 | 2,553,650 | 10,214,776 | | | | | | | 20,273,775 |
| 0160211 - Gen. Admin | 9,695,000 | 364,000 | | 10,059,000 | | 7,661,126 | 2,553,650 | 10,214,776 | | | | | | | 20,273,775 |
| 0160211001 - Admin Office | 9,695,000 | 364,000 | | 10,059,000 | | 7,661,126 | 2,553,650 | 10,214,776 | | | | | | | 20,273,775 |
| 01603 - HOTCATT | 832,306 | 315,000 | | 1,147,306 | | 30,757 | 30,757 | 61,514 | | | | | | | 1,208,820 |
| 0160301 - Headquarters | 832,306 | 315,000 | | 1,147,306 | | 30,757 | 30,757 | 61,514 | | | | | | | 1,208,820 |
| 0160301001 - Admin Office | 832,306 | 315,000 | | 1,147,306 | | 30,757 | 30,757 | 61,514 | | | | | | | 1,208,820 |
| 01604 - National Commission on Culture | 24,962,736 | 560,000 | | 25,522,737 | | 321,237 | | 321,237 | | | | | | | 25,843,973 |
| 0160401 - General Administration | 3,920,690 | 393,392 | | 4,314,082 | | | | | | | | | | | 4,314,082 |
| 0160401001 - Admin Office | 3,920,690 | 393,392 | | 4,314,082 | | | | | | | | | | | 4,314,082 |
| 0160402 - Greater Accra | 2,249,493 | 10,080 | | 2,259,573 | | 110,151 | | 110,151 | | | | | | | 2,369,724 |
| 0160402001 - Greater Accra Regional Office | 2,249,493 | 10,080 | | 2,259,573 | | 110,151 | | 110,151 | | | | | | | 2,369,724 |
| 0160403 - Volta | 1,336,389 | 10,080 | | 1,346,469 | | 5,327 | | 5,327 | | | | | | | 1,351,796 |
| 0160403011 - Volta Regional Office | 1,336,389 | 10,080 | | 1,346,469 | | 5,327 | | 5,327 | | | | | | | 1,351,796 |
| 0160404 - Eastern Region | 1,101,011 | 10,080 | | 1,111,091 | | 7,103 | | 7,103 | | | | | | | 1,118,194 |
| 0160404029 - Eastern Regional Office | 1,101,011 | 10,080 | | 1,111,091 | | 7,103 | | 7,103 | | | | | | | 1,118,194 |
| 0160405 - Central Region | 2,324,953 | 10,080 | | 2,335,033 | | 69,185 | | 69,185 | | | | | | | 2,404,218 |
| 0160405050 - Central Regional Office | 2,324,953 | 10,080 | | 2,335,033 | | 69,185 | | 69,185 | | | | | | | 2,404,218 |
| 0160406 - Western Region | 1,484,432 | 10,080 | | 1,494,512 | | 11,719 | | 11,719 | | | | | | | 1,506,231 |
| 0160406067 - Western Regional Office | 1,484,432 | 10,080 | | 1,494,512 | | 11,719 | | 11,719 | | | | | | | 1,506,231 |
| 0160407 - Ashanti Region | 3,670,951 | 10,080 | | 3,681,031 | | 95,024 | | 95,024 | | | | | | | 3,776,055 |
| 0160407084 - Ashanti Regional Office | 3,670,951 | 10,080 | | 3,681,031 | | 95,024 | | 95,024 | | | | | | | 3,776,055 |
| 0160408 - Brong Ahafo Region | 1,738,715 | 10,080 | | 1,748,795 | | 13,495 | | 13,495 | | | | | | | 1,762,290 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2022 | Currency: GH Cedi

Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|-------|------------|---------------------------|--------------------|-----------|-----------|----------------|------|--------|--------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 0160408111 - Brong Ahafo Regional Office | 1,738,715 | 10,080 | | 1,748,795 | | 13,495 | | 13,495 | | | | | | | 1,762,290 |
| 0160409 - Northern Region | 1,572,254 | 10,080 | | 1,582,334 | | 9,233 | | 9,233 | | | | | | | 1,591,567 |
| 0160409133 - Northern Regional Office | 1,572,254 | 10,080 | | 1,582,334 | | 9,233 | | 9,233 | | | | | | | 1,591,567 |
| 0160410 - Upper East Region | 1,170,403 | 10,746 | | 1,181,149 | | | | | | | | | | | 1,181,149 |
| 0160410153 - Upper East Regional Head Office | 1,170,403 | 10,746 | | 1,181,149 | | | | | | | | | | | 1,181,149 |
| 0160411 - Upper West Region | 1,431,593 | 10,746 | | 1,442,339 | | | | | | | | | | | 1,442,339 |
| 0160411162 - Upper West Regional Office | 1,431,593 | 10,746 | | 1,442,339 | | | | | | | | | | | 1,442,339 |
| 0160412 - Oti | 434,060 | 10,746 | | 444,806 | | | | | | | | | | | 444,806 |
| 0160412163 - Oti Regional Office | 434,060 | 10,746 | | 444,806 | | | | | | | | | | | 444,806 |
| 0160413 - Bono East | 708,260 | 10,746 | | 719,006 | | | | | | | | | | | 719,006 |
| 0160413164 - Bono East Regional Office | 708,260 | 10,746 | | 719,006 | | | | | | | | | | | 719,006 |
| 0160414 - Ahafo | 405,402 | 10,746 | | 416,148 | | | | | | | | | | | 416,148 |
| 0160414165 - Ahafo Regional Office | 405,402 | 10,746 | | 416,148 | | | | | | | | | | | 416,148 |
| 0160415 - Savannah | 387,053 | 10,746 | | 397,799 | | | | | | | | | | | 397,799 |
| 0160415166 - Savannah Regional Office | 387,053 | 10,746 | | 397,799 | | | | | | | | | | | 397,799 |
| 0160416 - Western North | 665,742 | 10,746 | | 676,488 | | | | | | | | | | | 676,488 |
| 0160416168 - Western North Regional Office | 665,742 | 10,746 | | 676,488 | | | | | | | | | | | 676,488 |
| 0160417 - North East | 361,335 | 10,746 | | 372,081 | | | | | | | | | | | 372,081 |
| 0160417167 - North East Regional office | 361,335 | 10,746 | | 372,081 | | | | | | | | | | | 372,081 |
| 01605 - Bureau of Ghana Language | 1,341,402 | 315,000 | | 1,656,402 | | | | | | | | | | | 1,656,402 |
| 0160501 - Bureau of Ghana Language | 1,341,402 | 315,000 | | 1,656,402 | | | | | | | | | | | 1,656,402 |
| 0160501001 - Headquarters | 1,341,402 | 315,000 | | 1,656,402 | | | | | | | | | | | 1,656,402 |
| 01606 - Department of Creative Arts | 911,089 | 420,903 | | 1,331,992 | | | | | | | | | | | 1,331,992 |
| 0160601 - Gen Admin | 911,089 | 420,903 | | 1,331,992 | | | | | | | | | | | 1,331,992 |
| 0160601001 - Admin Office | 911,089 | 420,903 | | 1,331,992 | | | | | | | | | | | 1,331,992 |
| 01650 - Subvented Agencies | 16,673,812 | 2,024,831 | | 18,698,643 | | 4,075,881 | 1,151,593 | 5,227,474 | | | | | | | 23,926,117 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2022 | Currency: GH Cedi

Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|---|---------------------------|--------------------|-------|-----------|---------------------------|--------------------|---------|-----------|----------------|------|--------|--------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 0165001 - Ghana Museums & Monuments Board | 8,436,350 | 245,000 | | 8,681,350 | | 502,158 | 236,309 | 738,467 | | | | | | | 9,419,817 |
| 0165001011 - Ghana Museums & Monuments Board Office | 8,436,350 | 245,000 | | 8,681,350 | | 502,158 | 236,309 | 738,467 | | | | | | | 9,419,817 |
| 0165002 - National Theatre of Ghana | 2,339,166 | 245,000 | | 2,584,166 | 1,500,311 | | 375,078 | 1,875,388 | | | | | | | 4,459,554 |
| 0165002001 - National Theatre of Ghana Office | 2,339,166 | 245,000 | | 2,584,166 | 1,500,311 | | 375,078 | 1,875,388 | | | | | | | 4,459,554 |
| 0165003 - Kwame Nkrumah Memorial Park | 353,068 | 140,000 | | 493,068 | 329,987 | | 82,497 | 412,484 | | | | | | | 905,552 |
| 0165003001 - Kwame Nkrumah Memorial Park Office | 353,068 | 140,000 | | 493,068 | 329,987 | | 82,497 | 412,484 | | | | | | | 905,552 |
| 0165004 - W.E.B. Dubois Mem. Centre | 279,475 | 140,000 | | 419,475 | 124,616 | | 53,407 | 178,023 | | | | | | | 597,498 |
| 0165004001 - W.E.B. Dubois Mem. Centre Office | 279,475 | 140,000 | | 419,475 | 124,616 | | 53,407 | 178,023 | | | | | | | 597,498 |
| 0165005 - National Symphony Orchestra | 1,513,623 | 140,000 | | 1,653,623 | | 112,473 | 28,118 | 140,591 | | | | | | | 1,794,213 |
| 0165005001 - National Symphony Orchestra Office | 1,513,623 | 140,000 | | 1,653,623 | | 112,473 | 28,118 | 140,591 | | | | | | | 1,794,213 |
| 0165006 - Ghana Dance Ensemble | 1,330,593 | 140,000 | | 1,470,593 | | 71,493 | 17,873 | 89,366 | | | | | | | 1,559,959 |
| 0165006001 - Ghana Dance Ensemble Office | 1,330,593 | 140,000 | | 1,470,593 | | 71,493 | 17,873 | 89,366 | | | | | | | 1,559,959 |
| 0165007 - Abibigromma Theatre Company | 661,998 | 140,000 | | 801,998 | | 32,088 | 8,022 | 40,110 | | | | | | | 842,109 |
| 0165007001 - Abibigromma Theatre Company Office | 661,998 | 140,000 | | 801,998 | | 32,088 | 8,022 | 40,110 | | | | | | | 842,109 |
| 0165008 - National Folklore Board | 469,518 | 210,000 | | 679,518 | | 22,515 | 5,629 | 28,144 | | | | | | | 707,662 |
| 0165008001 - National Folklore Board Office | 469,518 | 210,000 | | 679,518 | | 22,515 | 5,629 | 28,144 | | | | | | | 707,662 |
| 0165009 - Pan African Writers Association | 66,534 | 280,000 | | 346,534 | | | | | | | | | | | 346,534 |
| 0165009001 - Pan African Writers Association Office | 66,534 | 280,000 | | 346,534 | | | | | | | | | | | 346,534 |
| 0165010 - National Film Authority | 1,223,487 | 344,831 | | 1,568,318 | | 1,380,240 | 344,660 | 1,724,900 | | | | | | | 3,293,218 |
| 0165010001 - National Film Authority Executive Secretaries Office | 1,223,487 | 344,831 | | 1,568,318 | | 1,380,240 | 344,660 | 1,724,900 | | | | | | | 3,293,218 |





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 🐦 📘 @ministryoffinanceghana

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