



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF TOURISM, ARTS AND CULTURE



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF TOURISM, ARTS AND CULTURE



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

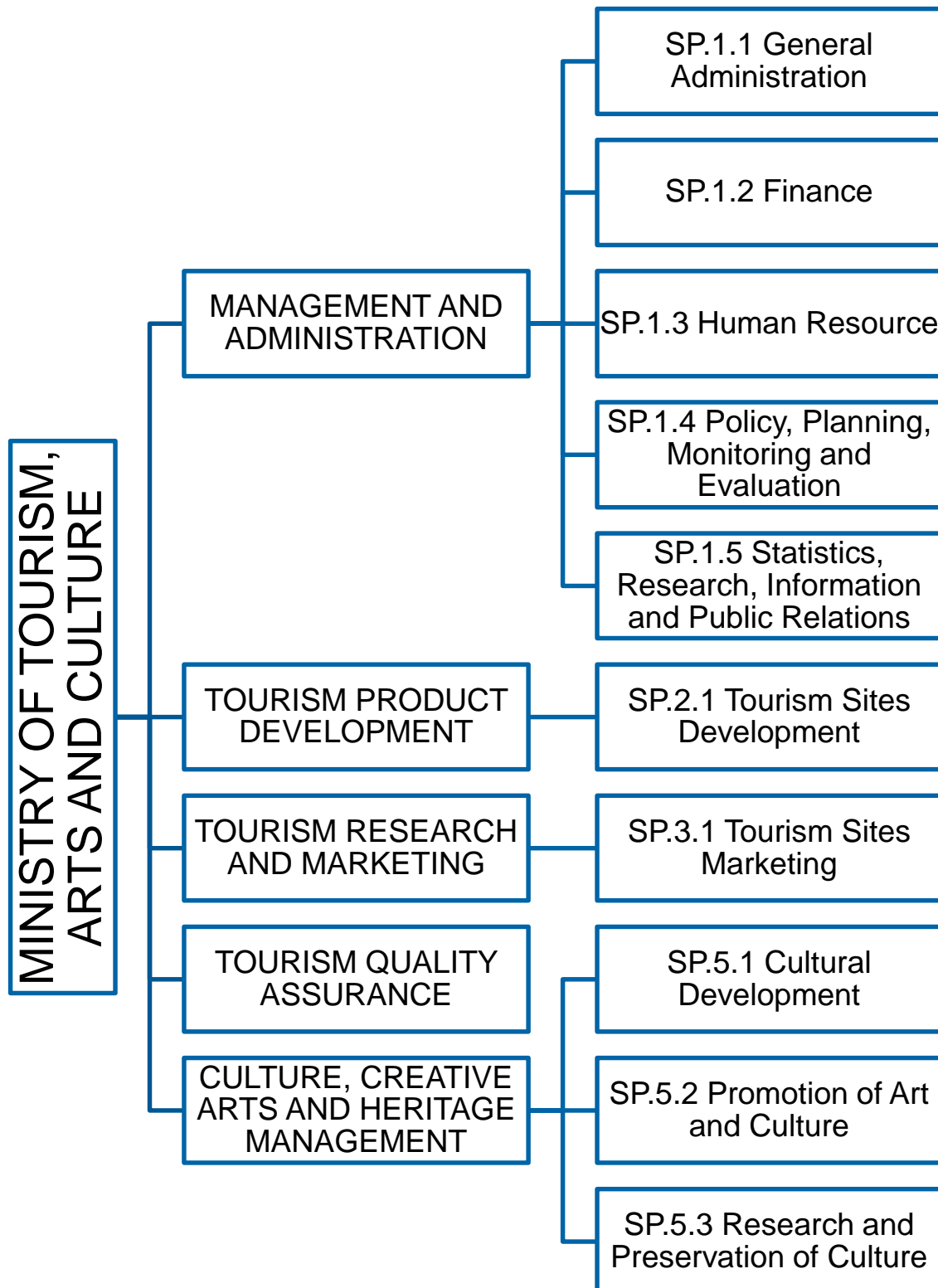


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Ministry Of Tourism, Arts and Culture – Programme Structure





1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2023 | Currency: Ghana 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	4,852,246	820,050	440,000	6,112,296											6,112,296
01601001 - General Administration	4,852,246	470,050	440,000	5,762,296											5,762,296
01601003 - Human Resource		50,000		50,000											50,000
01601004 - Policy; Planning; Monitoring and Evaluation		250,000		250,000											250,000
01601005 - Statistics, Research, Information and Public Relations		50,000		50,000											50,000
01602 - Tourism Product Development	3,321,414			3,321,414		2,774,407	2,000,000	4,774,407				63,200,000	31,600,000	94,800,000	102,895,821
01602000 - Tourism Sites Development	3,321,414			3,321,414		2,774,407	2,000,000	4,774,407				63,200,000	31,600,000	94,800,000	102,895,821
01603 - Tourism Research and Marketing	3,301,492			3,301,492		2,774,712		2,774,712							6,076,204
01603000 - Tourism Sites Marketing	3,301,492			3,301,492		2,774,712		2,774,712							6,076,204
01604 - Tourism Facilities Monitoring	4,218,104	202,000		4,420,104		5,300,598	1,157,406	6,458,004							10,878,108
01604000 - Tourism Facilities Monitoring	4,218,104	202,000		4,420,104		5,300,598	1,157,406	6,458,004							10,878,108
01605 - Culture, Creative Arts and Heritage Management	46,522,385	990,000		47,512,385		5,769,522	1,704,626	7,474,148							54,986,533
01605001 - Cultural Development	26,460,500	170,000		26,630,500		261,103	46,077	307,180							26,937,681
01605002 - Promotion of Art and Culture	7,161,858	428,000		7,589,858		3,492,545	1,011,940	4,504,485							12,094,343
01605003 - Research and Preservation of Culture	12,900,026	392,000		13,292,026		2,015,874	646,609	2,662,482							15,954,509
Grand Total	62,215,640	2,012,050	440,000	64,667,690		16,619,239	4,862,032	21,481,271				63,200,000	31,600,000	94,800,000	180,948,961

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

1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY OBJECTIVES

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

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

2. GOAL

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

3. CORE FUNCTIONS

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

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



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (With corresponding SDG indicators)	Unit of Measurement	Baseline 2021		Latest status (September, 2022)		Target	
		Year	Value	Year	Value	Year	Value
INTERNATIONAL TOURISM							
*Travel and Tourism Competitive index (SDG 8,9,11,17)	World travel and tourism ranking	2021	115	2022	101	2023	98
**Change in Tourist Arrivals (SDG 8,9,11,17)	Number of international Tourists	2021	623,523	2022	645,047	2023	1,000,000
	Year on year Percentage (%) Change	2021	75.6%	2022	33.5%	2023	55%
***Change in Tourism Receipts (SDG 8,9,11,17)	Value (USD millions)	2021	803.8	2022	1,062.4	2023	2,547.0
	Year on year Percentage (%) change	2021	107.7%	2022	32.2%	2023	140%
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.) (SDG 8,9,11,17)	Number	2021	3,919	2022	4,185	2023	5,200
	Year on year Percentage (%) change	2021	18%	2022	6.8%	2023	10%
Outcome Indicator Description (With corresponding SDG indicators)	Unit of Measurement	Baseline 2021		Latest status (September, 2022)		Target	



Outcome Indicator Description (With corresponding SDG indicators)	Unit of Measurement	Baseline 2021		Latest status (September, 2022)		Target			
		Year	Value	Year	Value	Year	Value		
INTERNATIONAL TOURISM									
				Year	Value	Year	Value	Year	Value
DOMESTIC TOURISM									
Number of domestic tourists (SDG 8,9,11,17)	Number	2021	588,946	2022	534,711	2023	800,000		
Revenue accrued from entrance fees (SDG 8,9,11,17)	GH¢ million	2021	1.60	2022	2.61	2023	3.70		
Number of tourist related employment (SDG 8,9,11,17)	Number	2021	252,714	2022	277,985	2023	295,000		
	Year on year Percentage (%) change	2021	10%	2022	10%	2023	10%		



5. SUMMARY OF KEY ACHIEVEMENTS IN 2022

The Tourism industry in 2022 received about 645,047 visitors for International arrivals with corresponding receipts of about US\$1,062.4 Million.

In terms of employment, an increase in total number of jobs (direct & indirect jobs) created by the tourism sector was 277,985 in 2022 as compared to 252,714 in 2021 representing 10% increase in 2022.

The Ministry performed the following activities under these Budget Programmes;

Management & Administration Programme

A multi-stakeholder heritage strategic framework for Ghana (2022-2029) was prepared and launch in March 2022 by the Ministry.

An inauguration of a Focal team on Reparation and Restitution of illegally trafficked and stolen cultural heritage and artefacts to country of origin was organised by the Ministry.

The Ministry inaugurated Boards for two Agencies including Board for the Ghana Museums and Monuments Board (GMMB) and National Folklore Board was inaugurated in March 2022.

The Ministry in collaboration with its Agencies organised the Emancipation Day in August 2022. Activities such as the Wreath Laying Ceremony at Pikworo Slave Camp at Nania, Upper East, W.E.O. Dubois Centre in Accra, Durbar at Assin Praso and Assin Manso, Reverential night at Cape Coast Castle. The theme for this year's Emancipation event was: Our Heritage, Our Strength with the Sub theme: "Re – Engaging to Consolidate our Developmental Agenda."

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 2022 UNWTO Day was observed in September 2022 in Wa in the Upper West Region of Ghana. The theme for the event was "Rethinking Tourism". Various activities took place during the celebration. The event was climaxed with a durbar of Chiefs and citizens of the Upper West Region.

The Ministry in collaboration with the Ghana Museums and Monuments Board, commissioned the National Museum on Friday, 10th June 2022 after several years of refurbishment.

The Ministry signed a number of Memorandum of Understanding (MOUs), with Namibia and initiated the process with six other countries in the field of Tourism and Culture.

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 Week from 14th - 21st February 2022 at Ghana's Pavilion. Chocolates were distributed and shared among citizens.

A Business Chocolate Seminar "Chocolatarium" which was first of its kind was organized by the GTA at Kempinski Hotel on 21st February 2022. One Hundred and twenty (120) Chocolatiers were present with panelists discussions on financing and marketing of cocoa products especially chocolate.

The 2021 World Expo was hosted in Dubai in the United Arab Emirates from 1st October 2021 to 31st March 2022. GTA in collaboration with MOTAC, GEPA and GIPC participated in the event. The theme for the Expo was "**Connecting Minds, Creating the Future** but Ghana participated in the Expo under the theme "**Ghana, Limitless Opportunities**".

Over **3000** people visited the Ghana stand. The President, Nana Addo Dankwa Akufo-Addo opened the "Ghana Day" which was attended by over 500 people with His Highness *Sheikh* Mohammed bin Rashid Al Maktoum in attendance.

The 2022 Kwahu Easter paragliding festival was resumed after a two-year break due to the COVID-19 with twelve (**12**) tandem pilots including a **Ghanaian** for the first time. One hundred and ninety-four (**194**) people flew: 90 women, 104 men and 6 solo flights.

The Destination Ghana" project, which has, at its core, the objective of inviting and welcoming the rest of the world to visit Ghana after recovery of Covid-19 was organized by the Ministry in collaboration with the Ghana Tourism Authority through a series of road shows in the UK, USA and South Africa to attract tourists to Ghana. It was launched on Sunday, 3rd April 2022, in London, United Kingdom. The other road shows were held in South Africa and the United States respectively.

The rehabilitation works at Pikworo Heritage and Slave camp project which started in May, 2022 progressed steadily. The first phase facility consisted of the construction of a Tourist information Centre and a fence wall. The second phase facilities included a seven (7)-seater toilet, five summer huts and parking space for 10 vehicles.

The Bonwire Kente Museum project construction is ongoing. The project, which is being developed under the Ghana Tourism Development Project will be completed and commissioned before the end of the year.

Tourism Research and Marketing Programme

The National Independence Day was observed in Dubai on 8th March 2022 with H.E. Nana Akuffo Addo in attendance, the tallest building Bujr Khalifa and Al Wasl in Dubai was lighted up in Ghana colors to mark the country's Independence Day which falls on 6th March.

The total international arrivals to Ghana from January to September 2022 is 645, 047. This is a 57% growth per the same period last year.



The Ghana Tourism Authority projected a year-end of 1 million. However, due to the global economic recession, the figures have been reforecasted to 900,000.

The Ministry in collaboration with the Ghana Tourism Authority produced 5000 Tourism passports and 5000 Tourist maps.

Compilation and publication of the 2021 Tourism Report has been completed. A survey was conducted on the 65th Independence Day Anniversary in Cape Coast.

A survey was conducted on the Kwahu Easter Paragliding Festival in April 2022. The final report has been completed. The 2021 Annual Monitoring and Evaluation Brief (AMEB) of tourism enterprises has been completed.

The Ministry together with its Agencies participated in and supported several local festivals to promote Domestic Tourism which includes; Asogli Yam festival Ho, Bakatue festival Elmina, Oguaa Fetu festival Cape Coast, Ahoba Kese festival Gomoa Assin, Odwira Festival Akropong.

The Ministry in collaboration with the Ghana Tourism Authority (GTA) joined the international congress and conventions association (ICCA) as it makes effort to grow its MICE sector. Ghana has officially been inducted into the membership of the International Congress and Convention Association (ICCA) – the largest global meetings industry network. Ghana will be designated in the destination market sector under the African chapter of the ICCA. The tourism authority in 2021 established in MICE bureau to lead the drive as West Africa’s preferred meeting place.

The celebration of the Independence Day at Cape Coast provided the enabling environment for tourism and other businesses to thrive. Accommodation establishments recorded an occupancy rate of 72% during the period. Other tourism businesses indicated good patronage of their services.

The Ministry together with the Ghana Tourism Authority participated and supported this year’s CHALE WOTE Street Art Festival .A photo booth was created for picture taking and it was massively patronized by the likes of celebrities like Nana Ama Mc Brown.

Usage of online services for the promotion and marketing tourism businesses was very low but there have been rapid improvements after the Independence Day celebration in Cape Coast this year.

As part of the drive to enhance the domestic tourism in the country, the Ghana Tourism Authority launched its maiden edition of “Lets Tour Ghana Club” at a ceremony that was held at its head office in Accra. The move is to tap into the domestic tourism potentials in the country and challenge the citizenry to develop the passion to visit the country’s tourism attractions dotted across the country

The Ministry in collaboration with the Ghana Tourism Authority compiled and published a 2021 Tourism Report. There have been a great increase in patronage for domestic tourism between the first and third quarters of the year with the tables below indicating the breakdown:



DOMESTIC TOURISM VISITATION GROWTH AT THE END OF THIRD QUARTER

Quarter	RESIDENT			NON-RESIDENT			TOTAL		
	2021	2022	% Change	2021	2022	% Change	2021	2022	% Change
1st Quarter	44965	135565	201%	7259	19835	173%	52224	155400	198%
2nd Quarter	94673	162463	72%	12202	23860	96%	106875	186323	74%
3rd Quarter	154476	169388	10%	21346	23600	11%	175822	192988	10%
4th Quarter									
TOTAL	294114	467416	59%	40807	67295	65%	334921	534711	60%

The table above is a summary of all visited sites in Ghana. This shows an increase in tourist sites visitations from **33,4921** to **53,4711** representing a **60%** increase.

THE TOP TEN (10) MOST VISITED TOURISTS/ ATTRACTION SITES

SITES	TOTAL VISITATION	RANK
Kumasi zoo	81,913	1 st
Kakum National Park	79,862	2 nd
Cape Coast Castle	60,157	3 rd
Elmina Castle	51,064	4 th
Aburi Botanical Garden	46,997	5 th
Shai Hills Resource Reserve	34,673	6 th
Bunso Aboretum	26,853	7 th
Accra Zoo	24,775	8 th
Kintampo waterfalls	17,012	9 th
Prempeh II Jubilee Museum	14,145	10 th
TOTAL	437,451	



Tourism Quality Assurance Programme

The Ministry in collaboration with the Hotel, Catering and Tourism Training Institute (HOTCATT) organised an orientation ceremony for thirty-three (33) student trainees on 24th, March 2022 as part of the mandatory component of student enrollment. Forty-seven (47) students of the institution graduated on 30th March, 2022.

A two-day in-house Performance Appraisal workshop organised for twenty-six (26) teaching and non-teaching staff to train them on performance appraisal as a tool used to measure, improve the performance of employees and increase their future potential and value to the organization. The staff were trained on the various stages of performance appraisal.

As part of improving on its publicity, HOTCATT has created a website (www.hotcattghana.org) for the institution to enhance its activities.

One Hundred and Nine (109) Tour and Site Guide license cards from some regions were processed and dispatched from Jan. – Sept. as follows:

- i. Volta - 39
- ii. Northern - 5
- iii. Greater Accra - 28
- iv. Western - 32

The online licensing of Tourism enterprises is currently being carried out with about Five thousand, one hundred (5,100) facilities issued with digital licenses for 2022.

- Two Hundred and Seventy Seven (277) new tourism enterprises have been registered online across the country.
- Eight Hundred and Ninety – Seven (897) facilities have been registered on the ‘VISIT GHANA APP’ as at September 2022.
- About **5,245** formal tourism establishments have been inspected and licensed from January-September in 2022 compare with **5,081** units in the 2021. A percentage year on year increase of **47%**.
- A total of **4,707** informal food and beverage were inspected between January – September 2022 and is still ongoing. The total inspection of tourism enterprises as at September is **9,852** units.



LICENSED TOURISM ENTERPRISES		
	ENTERPRISES	2022 (as at 30/09/22)
A	LICENSED ACCOMODATION ENTERPRISES	
	Informal Units	190
	Formal Units	3995
B	LICENSED FOOD & BEVERAGE ENTERPRISES	
	Formal Units	582
C	ENTERTAINMENT	
		48
D	LICENSED	
	Car Rental	66
	Travel Agency	18
	Travel & Tour	304
	Tour Operation	42
	TOTAL	5245

Under the Ghana Cares Initiative, a cross sector Committee involving GTA, COTVET and the Ghana Tourism Federation (GHATOF) was set up to train staff in the tourism sector, which was ravaged by Covid 19 pandemic.

Three thousand and sixty-nine (3,069) people has been trained and certified across the twelve Regions in the following areas.

- Customer Service
- Digital and Social Medial Marketing
- Tourism Product Knowledge
- Product Development for Up market Hospitality establishment



-
- Staff of accommodation, catering and travel facilities - 2,547
 - Product development and Investment officers - 32
 - Tourism plant Inspectors - 85
 - Uber, Bolt and Taxi drivers - 310
 - Car rental drivers - 95

Some projects undertaken include;

- Aburi Gardens redevelopment project ongoing
- Yaa Asantewaa mausoleum and museum projects ongoing at EjIsu. The Tourist Information Centre and the 7-seater toilet facility is at the roofing level
- Scheme designs completed with preliminary cost estimate on the Budu Heritage village
- First phase of Accra Tourist Information Center (ATIC) upgrade completed
- 341 Tourism plants rolled unto the Visit Ghana APP
- Equipment and Furniture procured for the set-up of state -of- the art data center

Culture, Creative Arts and Heritage Management Programme

The Ministry in collaboration with the National Commission on Culture organised events such as

- Wear Ghana
- Arts Enterprise Seminar
- Ghana Month Traditional Cooking Competition
- Nyansapo Afahye (Nod of wisdom) celebrated by the people of the Eastern Region
- Some Cultural Exposés
- Baajo Festival in the Greater Accra region
- Sankofa JHS Drama Competition.

These events were organised to promote the Ghanaian culture among its people.

The International Women’s Day Celebration was held in the Western North Region of Ghana, to celebrate women.

To encourage the speaking, writing, publishing and use of Ghanaian languages, the Bureau of Ghana Languages reproduced books in other Ghanaian Languages among these includes Ewe, Dangme and Mfanste.

The Ministry in collaboration with the Creative Arts Agency commenced the phase 3 of ARTS FOR ALL project at the Burma Camp interchange.

The Creative Arts Education committee has been constituted and started its operations.



The Creative Arts Legislative Instrument (L.I.) has been finalized awaiting nationwide stakeholder engagements. A Creative Arts Forum has been organised for all stakeholders.

The PAWA General Assembly, which is the first to be organised in the last 28 years was successfully attended by Writers from 35 countries.

A book on the proceedings of PAWA'S Conference was published: 60 Years after Makerere, Pan African Literature Agenda for Peace and Security and Cultural Development.

The Ministry through the William Edward Burkhardt Du Bois Memorial Center observed the Black History Month. The Centre collaborated with the W.E.B. Du Bois Museum Foundation, to celebrate a successful 154th birthdate anniversary of Dr. Du Bois with a wreath-laying ceremony on February 23rd 2022.

The month of March was dubbed the “heritage month” in commemorating Ghana’s independence from its colonial past. Photos were exhibited within the Centre’s museum and visitors were enlightened on the history and culture of Ghana and its people.

The Centre held a 2-day stakeholders engagement workshop with its new partners the Du Bois Museum Foundation in collaboration with the Ministry of Tourism Arts and Culture, from March 21st to 22nd, 2022.

The W.E.B Dubois Centre celebrated the African Union Day under the theme: “Nutritional Health, Arts and Culture” This event is scheduled for 27th May 2022 to 29th May 2022.

The National Film Authority on 30th of March 2022 organized a stakeholder engagement between filmmakers and corporate organization in Ghana. A campaign to bring to the awareness of filmmakers both local and international explored and unexplored location for shooting content.

The National Film Authority on awaiting the approval of fees and charges from parliament, the authority has rolled out a pilot testing of classifying content.

The National Folklore Board researched into Ga Samai (Ga Symbols) early this year January and put together the first collection of symbols in August 2022, which comprises of Thirty-two symbols.

The National Folklore Board, as part of its mandate organized a fun day on Friday, 7th of January, 2022 at the Accra Mall Food Court. This event was to educate both children and adults on Ghana’s folklore and encourage them to identify with our Ghanaian cultural heritage

In February this year, the Board restored the Folklore Clubs successfully after the long COVID Break. The clubs are being organized in the following schools; Klicks Africa, Dodi International



School and Mary Mother of Good Counsel, Kathy Knowels Community Library and Vivie's Dance Factory. The Board intends to establish Folklore Clubs in more schools across the country this year.

The Ministry in collaboration with the National Theatre of Ghana organised monthly programmes such as Fun World, Talk Party, Wednesday Theatre, Movie Thursday, and Concert Party were executed as scheduled from January to May.

Some Major Productions by the resident groups staged are Musu "Saga of The Slave" on 2nd February 2022 at the main auditorium of the National Theatre.

The annual World Poetry Day celebration was held on 21st March. The National Theatre partnered with the Ehalakasa poetry group to hold poetry workshop (writing, recital) in some selected Senior High School.

The National Theatre of Ghana and the United States Embassy in collaboration with the Bureau of Educational and Cultural Affairs of the US will hold a four-day workshop from 30th May to 3rd June 2022 at the National Theatre of Ghana under the auspices of "Next Level". Next Level is an international music and cultural exchange programme. The workshops will tackle dance, beats making, graffiti art and rapping/emceeing.

6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The Ministry was allocated a budget of **GH¢115,694,000.00** for the 2022 financial year for all Fund Sources. This amount was reviewed during mid-year to **GH¢112,659,380.00**.

The breakdown of expenditures are as follows: Compensation of Employees will account for **GH¢58,694,000.00**, Goods and Services, **GH¢ 35,049,680.00** with a total Capital Expenditure (CAPEX) of **GH¢21,950,320.00** for all fund sources (IGF, GoG and Donor Partner).

The revised budget allocated being **GH¢ 58,694,000.00** for Compensation, **GH¢ 32,667,460.00** for Goods and Services and **GH¢ 21,297,920.00** for Capital Expenditure (CAPEX).

As at 30th September 2022, the total expenditure for all fund sources (IGF, GoG and Donor Partner) stood at **GH¢ 89,771,946.87**.

Out of the total expenditure indicated above, an amount of **GH¢48,959,113.42** was expended on Compensation of Employees, **GH¢21,768,850.10** on Goods and Services whiles and amount of **GH¢ 19,043,983.35** on Capital Expenditure (CAPEX). This trend indicates that expenditure will continue to rise over the medium term.



It is projected that amount of **GH¢260,948,961.00**, would be required for the Ministry's activities for 2023.

Below is a summary of the expenditure trends for the Ministry.

Summary of 2021 Expenditure by Economic Classification and All Fund Sources as 2022.

EXPENDITURE ITEM	2022 APPROVED BUDGET (A)	2022 REVISED BUDGET (B)	RELEASES AS AT 30TH SEPTEMBER,2022 C	ACTUAL EXPENDITURE 30TH SEPTEMBER,2022 (D)	VARIANCE E=(B-C)	% PERFORMANCE (D/B)
COMPENSATION OF EMPLOYEES						
GoG	58,694,000.00	58,694,000.00	48,959,113.42	48,959,113.42	9,734,886.58	83%
IGF	-	-	-	-	-	-
Sub-Total	58,694,000.00	58,694,000.00	48,959,113.42	48,959,113.42	9,734,886.58	83%
GOODS AND SERVICES						
GoG	6,747,000.00	4,364,780.00	367,828.38	367,828.38	3,996,951.62	8%
IGF	12,088,680.00	12,088,680.00	8,139,477.80	5,320,053.96	3,949,202.20	44%
DP	16,214,000.00	16,214,000.00	16,214,000.00	16,080,967.76	0.00	99%
Sub-Total	35,049,680.00	32,667,460.00	24,721,306.18	21,768,850.10	7,946,153.82	67%
CAPEX						
GoG	2,000,000.00	1,347,600.00	176,000.00	-	1,171,600.00	0%
IGF	3,736,320.00	3,736,320.00	3,035,620.00	2,935,620.00	700,700.00	79%
DP	16,214,000.00	16,214,000.00	16,214,000.00	16,108,363.35	0.00	99%
Sub-Total	21,950,320.00	21,297,920.00	19,425,620.00	19,043,983.35	1,872,300.00	89%
GRAND TOTAL	115,694,000.00	112,659,380.00	89,894,419.60	89,771,946.87	19,553,340.40	80%



MINISTRY OF TOURISM ARTS AND CULTURE 2022 EXPENDITURE BY BUDGET PROGRAMMES

Expenditure by Budget Programme	2022				
	Approved Budget	Revised Budget	Released Budget	Actual Expenditure as at 30th September, 2022)	% UTILIZED
	GHC	GHC	GHC	GHC	GHC
Management & Administration	46,843,274.46	45,924,274.46	42,038,305.00	42,009,246.50	91%
Tourism Product Development	9,059,038.08	9,039,038.08	4,640,038.00	4,626,800.00	51%
Tourism Research and Marketing	5,816,963.43	4,831,963.43	3,956,420.00	3,895,430.00	81%
Tourism Quality Assurance	2,392,955.93	2,363,335.93	2,014,346.00	2,009,740.37	85%
Culture, Creative Arts and Heritage Management Programme	51,581,768.10	50,500,768.10	37,245,310.60	37,230,730.00	74%
TOTAL	115,694,000.00	112,659,380.00	89,894,419.60	89,771,946.87	80%

MINISTRY OF TOURISM, ARTS AND CULTURE 2023 BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION AND FUND SOURCES

2023 BUDGET ESTIMATES BY ECONOMIC CLASSIFICATION AND FUND SOURCES					
NO.	FUND SOURCES	EXPENDITURE ITEM			GRAND TOTAL
		COMPENSATION	GOODS AND SERVICES	CAPEX	
1	GOG	62,215,640.00	2,012,050.00	80,440,000.00	144,667,690.00
2	IGF	-	16,619,239.00	4,862,032.00	21,481,271.00
3	DONOR PARTNER	-	63,200,000.00	31,600,000.00	94,800,000.00
4	TOTAL	62,215,640.00	81,831,289.00	116,902,032.00	260,948,961.00





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Tourism, Arts and Culture	180,948,961	180,948,961	180,948,961	180,948,961
01601 - Management and Administration	6,112,296	6,112,296	6,112,296	6,112,296
01601001 - General Administration	5,762,296	5,762,296	5,762,296	5,762,296
21 - Compensation of Employees [GFS]	4,852,246	4,852,246	4,852,246	4,852,246
22 - Use of Goods and Services	470,050	470,050	470,050	470,050
31 - Non financial assets	440,000	440,000	440,000	440,000
01601003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000
01601004 - Policy; Planning; Monitoring and Evaluation	250,000	250,000	250,000	250,000
22 - Use of Goods and Services	250,000	250,000	250,000	250,000
01601005 - Statistics, Research, Information and Public Relati	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000
01602 - Tourism Product Development	102,895,821	102,895,821	102,895,821	102,895,821
01602000 - Tourism Sites Development	102,895,821	102,895,821	102,895,821	102,895,821
21 - Compensation of Employees [GFS]	3,321,414	3,321,414	3,321,414	3,321,414
22 - Use of Goods and Services	65,974,407	65,974,407	65,974,407	65,974,407
31 - Non financial assets	33,600,000	33,600,000	33,600,000	33,600,000
01603 - Tourism Research and Marketing	6,076,204	6,076,204	6,076,204	6,076,204
01603000 - Tourism Sites Marketing	6,076,204	6,076,204	6,076,204	6,076,204
21 - Compensation of Employees [GFS]	3,301,492	3,301,492	3,301,492	3,301,492
22 - Use of Goods and Services	2,774,712	2,774,712	2,774,712	2,774,712
01604 - Tourism Facilities Monitoring	10,878,108	10,878,108	10,878,108	10,878,108
01604000 - Tourism Facilities Monitoring	10,878,108	10,878,108	10,878,108	10,878,108







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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	4,218,104	4,218,104	4,218,104	4,218,104
22 - Use of Goods and Services	5,502,598	5,502,598	5,502,598	5,502,598
31 - Non financial assets	1,157,406	1,157,406	1,157,406	1,157,406
01605 - Culture, Creative Arts and Heritage Management	54,986,533	54,986,533	54,986,533	54,986,533
01605001 - Cultural Development	26,937,681	26,937,681	26,937,681	26,937,681
21 - Compensation of Employees [GFS]	26,460,500	26,460,500	26,460,500	26,460,500
22 - Use of Goods and Services	431,103	431,103	431,103	431,103
31 - Non financial assets	46,077	46,077	46,077	46,077
01605002 - Promotion of Art and Culture	12,094,343	12,094,343	12,094,343	12,094,343
21 - Compensation of Employees [GFS]	7,161,858	7,161,858	7,161,858	7,161,858
22 - Use of Goods and Services	3,865,545	3,865,545	3,865,545	3,865,545
27 - Social benefits [GFS]	55,000	55,000	55,000	55,000
31 - Non financial assets	1,011,940	1,011,940	1,011,940	1,011,940
01605003 - Research and Preservation of Culture	15,954,509	15,954,509	15,954,509	15,954,509
21 - Compensation of Employees [GFS]	12,900,026	12,900,026	12,900,026	12,900,026
22 - Use of Goods and Services	2,407,874	2,407,874	2,407,874	2,407,874
31 - Non financial assets	646,609	646,609	646,609	646,609



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01601 - Management and Administration	6,112,296	6,112,296	6,112,296	6,112,296
01601001 - General Administration	5,762,296	5,762,296	5,762,296	5,762,296
21 - Compensation of Employees [GFS]	4,852,246	4,852,246	4,852,246	4,852,246
22 - Use of Goods and Services	470,050	470,050	470,050	470,050
31 - Non financial assets	440,000	440,000	440,000	440,000
01601003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000
01601004 - Policy; Planning; Monitoring and Evaluation	250,000	250,000	250,000	250,000
22 - Use of Goods and Services	250,000	250,000	250,000	250,000
01601005 - Statistics, Research, Information and Public Relati	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000



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 Sixty (60) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01601001 - General Administration	5,762,296	5,762,296	5,762,296	5,762,296
21 - Compensation of Employees [GFS]	4,852,246	4,852,246	4,852,246	4,852,246
22 - Use of Goods and Services	470,050	470,050	470,050	470,050
31 - Non financial assets	440,000	440,000	440,000	440,000



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	



FINANCIALS



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 seven (7) 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 2023	Projections		
		2021	2022		2024	2025	2026
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 2026	10	10	20	20	20	30
	Promotion interviews held for 50 staff by the end of 2026	15	10	20	30	40	50
Human Resource Database	Submission of staff data Agencies under the Ministry to the Head office by 2026	-	-	-	-	-	-
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01601003 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000



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 twelve (12) 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01601004 - Policy; Planning; Monitoring and Evaluation	250,000	250,000	250,000	250,000
22 - Use of Goods and Services	250,000	250,000	250,000	250,000



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 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01601005 - Statistics, Research, Information and Public	50,000	50,000	50,000	50,000
22 - Use of Goods and Services	50,000	50,000	50,000	50,000



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 (2023-2026) 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. To promote tourism investment to improve the tourist experience. To 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 largely 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 YEAR		PROJECTIONS			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01602 - Tourism Product Development	102,895,821	102,895,821	102,895,821	102,895,821
01602000 - Tourism Sites Development	102,895,821	102,895,821	102,895,821	102,895,821
21 - Compensation of Employees [GFS]	3,321,414	3,321,414	3,321,414	3,321,414
22 - Use of Goods and Services	65,974,407	65,974,407	65,974,407	65,974,407
31 - Non financial assets	33,600,000	33,600,000	33,600,000	33,600,000



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated						
	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



MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Number of website hits from generating and existing media	500,000	700,000	800,000	900,000	1,000,000	1,050,000
	Number of interactive tourism related websites (MDA)	6	7	8	9	10	10

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

3. 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01603 - Tourism Research and Marketing	6,076,204	6,076,204	6,076,204	6,076,204
01603000 - Tourism Sites Marketing	6,076,204	6,076,204	6,076,204	6,076,204
21 - Compensation of Employees [GFS]	3,301,492	3,301,492	3,301,492	3,301,492
22 - Use of Goods and Services	2,774,712	2,774,712	2,774,712	2,774,712



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: TOURISM QUALITY ASSURANCE

1. Budget Programme Objective

To 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, Bono, Ahafo, Eastern and Volta Regions).

The 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.

It also establishes 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).

By 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 airfares.

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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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:	0	9	12	14	16	20
Staff development towards the personal and professional growth of Non-Teaching staff	Number of Non-teaching staff trained:	0	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





2.6 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01604 - Tourism Facilities Monitoring	10,878,108	10,878,108	10,878,108	10,878,108
01604000 - Tourism Facilities Monitoring	10,878,108	10,878,108	10,878,108	10,878,108
21 - Compensation of Employees [GFS]	4,218,104	4,218,104	4,218,104	4,218,104
22 - Use of Goods and Services	5,502,598	5,502,598	5,502,598	5,502,598
31 - Non financial assets	1,157,406	1,157,406	1,157,406	1,157,406



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01605 - Culture, Creative Arts and Heritage Management	54,986,533	54,986,533	54,986,533	54,986,533
01605001 - Cultural Development	26,937,681	26,937,681	26,937,681	26,937,681
21 - Compensation of Employees [GFS]	26,460,500	26,460,500	26,460,500	26,460,500
22 - Use of Goods and Services	431,103	431,103	431,103	431,103
31 - Non financial assets	46,077	46,077	46,077	46,077
01605002 - Promotion of Art and Culture	12,094,343	12,094,343	12,094,343	12,094,343
21 - Compensation of Employees [GFS]	7,161,858	7,161,858	7,161,858	7,161,858
22 - Use of Goods and Services	3,865,545	3,865,545	3,865,545	3,865,545
27 - Social benefits [GFS]	55,000	55,000	55,000	55,000
31 - Non financial assets	1,011,940	1,011,940	1,011,940	1,011,940
01605003 - Research and Preservation of Culture	15,954,509	15,954,509	15,954,509	15,954,509
21 - Compensation of Employees [GFS]	12,900,026	12,900,026	12,900,026	12,900,026
22 - Use of Goods and Services	2,407,874	2,407,874	2,407,874	2,407,874
31 - Non financial assets	646,609	646,609	646,609	646,609



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	Base Year (Past Year)		Budget Year 2023	Projections		
		2021	2022		2024	2025	2026
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
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01605001 - Cultural Development	26,937,681	26,937,681	26,937,681	26,937,681
21 - Compensation of Employees [GFS]	26,460,500	26,460,500	26,460,500	26,460,500
22 - Use of Goods and Services	431,103	431,103	431,103	431,103
31 - Non financial assets	46,077	46,077	46,077	46,077



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.



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.

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.



Main Output	Output Indicators	Base Year (Past Year)		Budget Year	Projections		
		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	Renovate building	First stage of repair of Central AC unit	Complete work on cooling towers for the AC unit	Replace the air filter units for the AC unit	Complete remaining works on the AC unit	Complete remaining works on the AC unit	Complete remaining works on the AC unit
				Renovate the building as a whole	Renovate the building as a whole	Renovate the building as a whole	Renovate the building as a whole
	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



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
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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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	51	-	60	65	80	85
	No. of Drama/Theatre Performances	52	-	60	65	70	75
	No. of Traditional Dance Performances	54	-	60	70	80	85



Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 2023	2024	Projections	
		2021	2022			2025	2026
1. Launch Presidential Film Pitch Series. a. 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01605002 - Promotion of Art and Culture	12,094,343	12,094,343	12,094,343	12,094,343
21 - Compensation of Employees [GFS]	7,161,858	7,161,858	7,161,858	7,161,858
22 - Use of Goods and Services	3,865,545	3,865,545	3,865,545	3,865,545
27 - Social benefits [GFS]	55,000	55,000	55,000	55,000
31 - Non financial assets	1,011,940	1,011,940	1,011,940	1,011,940



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	Base Year		Budget Year	Projections		
		2021	2022		2023	2024	2025
Black History Month Celebration	Number of participants	200	300	400	450	500	600
Emancipation Day Celebration	Number of participants	0	200	300	350	400	450
African Union Day Celebration	Number of exhibitors who participated	0	400	400	500	550	600
Du Bois- Padmore- Nkrumah Memorial Lecture	Number of students who participated	300	300	400	400	450	500
Sensitization on peaceful co- existence	Reduction in number of politically related violence	300	300	200	150	100	50

MAIN OUTPUTS (GMMB)	OUTPUT INDICATOR	BASE YEAR (PAST YEARS)		BUDGET YEAR 2023	PROJECTIONS		
		2021	2022		2024	2025	2026
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



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01605003 - Research and Preservation of Culture	15,954,509	15,954,509	15,954,509	15,954,509
21 - Compensation of Employees [GFS]	12,900,026	12,900,026	12,900,026	12,900,026
22 - Use of Goods and Services	2,407,874	2,407,874	2,407,874	2,407,874
31 - Non financial assets	646,609	646,609	646,609	646,609





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture
 Year: 2023 | Currency: Ghana Cedi (GHS)
 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	62,215,640	2,012,050	440,000	64,667,690		16,619,239	4,862,032	21,481,271				63,200,000	31,600,000	94,800,000	180,948,961
01601 - Headquarters	4,534,312	820,050	440,000	5,794,362								63,200,000	31,600,000	94,800,000	100,594,362
0160101 - Finance and Administration	4,534,312	820,050	440,000	5,794,362								63,200,000	31,600,000	94,800,000	100,594,362
0160101001 - Admin Office	4,534,312	820,050	440,000	5,794,362								63,200,000	31,600,000	94,800,000	100,594,362
01602 - Ghana Tourism Authority	10,276,700	108,000		10,384,700		10,636,129	2,659,032	13,295,161							23,679,861
0160211 - Gen. Admin	10,276,700	108,000		10,384,700		10,636,129	2,659,032	13,295,161							23,679,861
0160211001 - Admin Office	10,276,700	108,000		10,384,700		10,636,129	2,659,032	13,295,161							23,679,861
01603 - HOTCATT	882,243	94,000		976,243		213,588	498,374	711,962							1,688,205
0160301 - Headquarters	882,243	94,000		976,243		213,588	498,374	711,962							1,688,205
0160301001 - Admin Office	882,243	94,000		976,243		213,588	498,374	711,962							1,688,205
01604 - National Commission on Culture	26,460,500	170,000		26,630,500		261,103	46,077	307,180							26,937,681
0160401 - General Administration	2,407,399	90,000		2,497,399											2,497,399
0160401001 - Admin Office	2,407,399	90,000		2,497,399											2,497,399
0160402 - Greater Accra Region	2,909,368	5,000		2,914,368		51,942	16,000	67,943							2,982,310
0160402001 - Greater Accra Regional Office	2,909,368	5,000		2,914,368		51,942	16,000	67,943							2,982,310
0160403 - Volta Region	1,417,565	5,000		1,422,565		6,857		6,857							1,429,422
0160403011 - Volta Regional Office	1,417,565	5,000		1,422,565		6,857		6,857							1,429,422
0160404 - Eastern Region	1,099,282	5,000		1,104,282		37,094		37,094							1,141,376
0160404029 - Eastern Regional Office	1,099,282	5,000		1,104,282		37,094		37,094							1,141,376
0160405 - Central Region	2,761,101	5,000		2,766,101		37,020		37,020							2,803,121
0160405050 - Central Regional Office	2,761,101	5,000		2,766,101		37,020		37,020							2,803,121
0160406 - Western Region	1,855,609	5,000		1,860,609		3,048		3,048							1,863,657
0160406067 - Western Regional Office	1,855,609	5,000		1,860,609		3,048		3,048							1,863,657
0160407 - Ashanti Region	3,880,374	5,000		3,885,374		85,319	30,077	115,396							4,000,770
0160407084 - Ashanti Regional Office	3,880,374	5,000		3,885,374		85,319	30,077	115,396							4,000,770
0160408 - Brong Ahafo Region	2,692,366	5,000		2,697,366		28,342		28,342							2,725,708



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture
 Year: 2023 | Currency: Ghana Cedi (GHS)
 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	2,692,366	5,000		2,697,366		28,342		28,342							2,725,708
0160409 - Northern Region	1,399,000	5,000		1,404,000		4,282		4,282							1,408,282
0160409133 - Northern Regional Office	1,399,000	5,000		1,404,000		4,282		4,282							1,408,282
0160410 - Upper East Region	1,797,692	5,000		1,802,692		3,200		3,200							1,805,892
0160410153 - Upper East Regional Head Office	1,797,692	5,000		1,802,692		3,200		3,200							1,805,892
0160411 - Upper West Region	1,033,865	5,000		1,038,865											1,038,865
0160411162 - Upper West Regional Office	1,033,865	5,000		1,038,865											1,038,865
0160412 - Oti Region	362,730	5,000		367,730		4,000		4,000							371,730
0160412163 - Oti Regional Office	362,730	5,000		367,730		4,000		4,000							371,730
0160413 - Bono East Region	763,518	5,000		768,518											768,518
0160413164 - Bono East Regionl Office	763,518	5,000		768,518											768,518
0160414 - Ahafo Region	407,228	5,000		412,228											412,228
0160414165 - Ahafo Regional Office	407,228	5,000		412,228											412,228
0160415 - Savannah Region	531,332	5,000		536,332											536,332
0160415166 - Savannah Regional Office	531,332	5,000		536,332											536,332
0160416 - Western North Region	661,827	5,000		666,827											666,827
0160416168 - Western North Regional Office	661,827	5,000		666,827											666,827
0160417 - North East	480,244	5,000		485,244											485,244
0160417167 - North East Regional office	480,244	5,000		485,244											485,244
01605 - Bureau of Ghana Languages	1,421,887	93,000		1,514,887		52,479		52,479							1,567,366
0160501 - General Office	1,421,887			1,421,887											1,421,887
0160501001 - Admin Office	1,421,887			1,421,887											1,421,887
0160502 - Greater Accra		93,000		93,000		52,479		52,479							145,479
0160502001 - Gen. Admin		93,000		93,000		52,479		52,479							145,479
01606 - Department of Creative Arts	965,755	125,000		1,090,755											1,090,755
0160601 - Gen Admin	965,755	125,000		1,090,755											1,090,755

