

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF TOURISM, ARTS AND CULTURE

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



MINISTRY OF TOURISM, ARTS AND CULTURE



The MoTAC MTEF PBB for 2024 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	8,736,437	18,983,419	4,000,000	31,719,856								251,418		251,418	31,971,274
01601001 - General Administration	8,736,437	11,848,536	4,000,000	24,584,972								251,418		251,418	24,836,390
01601003 - Human Resource		2,300,000		2,300,000											2,300,000
01601004 - Policy; Planning; Monitoring and Evaluation		2,909,017		2,909,017											2,909,017
01601005 - Statistics, Research, Information and Public Relations		1,925,866		1,925,866											1,925,866
01602 - Tourism Product Development	4,165,591	1,000,000		5,165,591		3,250,000	3,000,000	6,250,000							11,415,591
01602000 - Tourism Sites Development	4,165,591	1,000,000		5,165,591		3,250,000	3,000,000	6,250,000							11,415,591
01603 - Tourism Research and Marketing	5,254,412	2,293,452		7,547,864		3,344,000	24,000	3,368,000							10,915,864
01603000 - Tourism Sites Marketing	5,254,412	2,293,452		7,547,864		3,344,000	24,000	3,368,000							10,915,864
01604 - Tourism Facilities Monitoring	5,027,431	1,726,304		6,753,735		5,959,635	1,176,545	7,136,180							13,889,915
01604000 - Tourism Facilities Monitoring	5,027,431	1,726,304		6,753,735		5,959,635	1,176,545	7,136,180							13,889,915
01605 - Culture, Creative Arts and Heritage Management	62,648,318	25,996,825	6,572,000	95,217,143		9,658,167	2,320,146	11,978,313							107,195,456
01605001 - Cultural Development	40,614,347	4,819,633	600,000	46,033,980		377,460		377,460							46,411,440
01605002 - Promotion of Art and Culture	7,357,261	7,635,919	3,900,000	18,893,180		2,325,953	567,827	2,893,780							21,786,960
01605003 - Research and Preservation of Culture	14,676,710	13,541,274	2,072,000	30,289,983		6,954,754	1,752,319	8,707,073							38,997,056
Grand Total	85,832,188	50,000,000	10,572,000	146,404,188		22,211,802	6,520,691	28,732,493				251,418		251,418	175,388,099

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 Art 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

Provide a firm and 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, 2023)		Target	
		Year	Value	Year	Value	Year	Value
INTERNATIONAL TOURISM							
*Travel and Tourism Competitive index (SDG 8,9,11,12,17)	World travel and tourism ranking	2021	115	2023	115	2024	115
**Change in Tourist Arrivals (SDG 8,9,11,12,17)	Number of international Tourists	2021	623,523	2023	1,000,000	2024	1,200,000
	Year on year Percentage (%) Change	2021	75.6%	2023	55%	2024	70%
***Change in Tourism Receipts (SDG 8,9,11,12,17)	Value (USD millions)	2021	803.8	2023	2,547.0	2024	5,525.0
	Year on year Percentage (%) change	2021	107.7%	2023	140%	2024	200%
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.) (SDG 8,9,11,12,17)	Number	2021	3,919	2023	5,200	2024	10,350
	Year on year Percentage (%) change	2021	18%	2023	10%	2024	20%



Outcome Indicator Description (With corresponding SDG indicators)	Unit of Measurement	Baseline 2021		Latest status (September, 2023)		Target	
		Year	Value	Year	Value	Year	Value
DOMESTIC TOURISM							
Number of domestic tourists (SDG 8,9,11,17)	Number	2021	588,946	2023	800,000	2024	100,000
Revenue accrued from entrance fees (SDG 8,9,11,17)	GH¢ million	2021	1.60	2023	3.70	2024	4.10
Number of tourists related employment. (SDG 8,9,11,17)	Number	2021	252,714	2023	295,000	2024	300,000
	Year on year Percentage (%) change	2021	10%	2023	10%	2024	20%



5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

The Ministry of Tourism, Arts and Culture over the period under review impacted greatly on the Ghanaian economy with various development initiatives in the socioeconomic environment to achieve its primary mandate of diversifying, expanding and transforming the tourism, arts and culture for employment and incomes for the people especially women and the youth.

The Sector implemented its Programmes and Projects within the Budget Programmes below:

Management & Administration Programme

The Ministry of Tourism, Arts and Culture, together with its implementing Agency, the Ghana Tourism Authority, organised the 18th edition of the National Chocolate Week from 8th – 14th February 2023 in collaboration with Ghana Cocoa Board and Cocoa Processing Company under the theme – “Eat Chocolate, Stay Healthy, Grow Ghana”. The National Chocolate Day was instituted in 2005 with the objective of promoting the domestic consumption of Ghana chocolate and other cocoa-based products, highlighting the health benefits of chocolate and other cocoa-based products; the economic potential of the cocoa value chain and promoting domestic tourism.

The major activities of the National Chocolate Week celebrations included:

- Health walk at Ayi Mensah to create awareness.
- Morning show interviews and talk shows at media houses.
- Distribution of chocolates to cocoa farmers, school children, youth organisations, malls, airports, transport terminals, etc.
- The exhibition of chocolate products at the Chocolate City located at Tetteh Quarshie Interchange in Accra.
- Creation of chocolate zones across the country for the distribution and tasting of chocolate and chocolate drinks.

The Ministry through the Ghana Tourism Authority participated in “Meetings Africa” held in Sandton Convention Centre, Johannesburg, South Africa from 27th February 2023 to 1st March 2023. “Meetings Africa” provides a perfect business platform to showcase Ghana’s MICE offerings to buyers and decision-makers within the global MICE space.

The Ministry together with the Ghana Tourism Authority organised the Kwahu Easter Paragliding Festival from 7th – 10th April 2023 at the “Odweanoma Paragliding Field” in Kwahu. Most of the Tourism establishments like hotels, guest houses, motels, etc recorded over 95% occupancy rate translating into increased revenue over the previous year. In September 2023, the Ministry organized another paragliding event branded “Corporate Paragliding” to expand access beyond the Easter Celebrations.

A Presidential Summit on Tourism was held from 30th – 31st May 2023 at the Peduase Lodge under the theme, “Rethinking Tourism for Economic Growth and Job Creation”. The Summit brought together tourism stakeholders to explore new approaches to the tourism industry which prioritized job creation and sustainable tourism in the national development agenda.



Tourism Product Development Programme

The Ministry in 2023 constructed and upgraded several Tourist Sites to improve Ghana's positioning in the Global Tourism Space as a preferred Destination. The Sites includes Tano-Boase Grove and Heritage Site, Salaga Slave Market, Well and Bath, Pikworo Slave Camp, Yaa Asantewa Museum, Bonwire Kente Museum and the Denkyira-Kyegyewere Eco-tourism park and Tourist Information Centre.



Salaga Slave Market Rehabilitation





Tano Boase Sacred Grove Rehabilitation



Tano Boase Sacred Grove Rehabilitation





Pikworo Slave Heritage Site



On going construction works at Pikworo Slave Camp And Heritage Site





Denkyira ECOPARK Project

Tourism Research and Marketing Programme

The Ghana Tourism Authority as part of the Domestic and Regional Tourism Campaign dubbed “Experience Ghana, Share Ghana” collaborated with City FM Road trip dubbed “HERITAGE CARAVAN” to experience some of hilarious tourism features in Ghana. The tour took participants to fourteen (14) regions in one week, ie; from 4th -11th March, 2023. Amongst the Key Tourist Sites visited were Amedzofe Canopy Walkway, Bonwire Kente Museum, Paga crocodile pond, Mole National Park and Assin Manso Slave River.

Additionally, the Domestic & Regional Tourism Campaign “Experience Ghana, Share Ghana” was intensified within the regions of Ghana by the Ministry through the Ghana Tourism Authority. Fifty (50) tourist and attraction sites in Ashanti, Bono, Savannah, Eastern, Volta, Western, Upper East and Central Regions were visited during the half-year period.

The Ghana Tourism Authority collaborated with the Edina Traditional area to celebrate the 2023 Edina Bakatue Festival. The festival is one of the major interventions by GTA to boost domestic tourism in the area to enrich the traditional and cultural experience. Furthermore, the festival boosts the local economy for the well-being and business growth within the area.

The Destination Ghana Global project continued during the first half of the year. The project aims to exponentially increase visits to the country by emphasising its attractions as a centre of adventure, cultural experiences, entertainment and eco-tourism. The project is expected to position the tourism and hospitality sector as key drivers of social and economic development. The campaign is also in consonance with the 7-pillars of Beyond-the-Return launched in 2020 on the heels of the Year-of-Return in 2019.



The Ministry and its Agencies observed “Ghana-Month” in March 2023 to promote Ghanaian culture and heritage products through the “See Ghana, Eat Ghana, Wear Ghana and Feel Ghana” Campaign. The GTA collaborated with some of the media houses to sensitize the general public on the need to patronise our Made-In-Ghana products and services. Amongst the many events organized to commemorate the programme was the “Rep your Region” which compelled hosts and lead actors in the media houses to wear a Ghanaian apparel from any of the regions.

Ghana Tourism Authority organised a variety of international fairs such as the Vakantiebeur, Fitur and ITB fairs. The fairs were held from 11th January 2023 to 9th March 2023 in the Netherlands, Spain and Germany respectively. These fairs create international awareness of Ghana as a preferred tourism destination, creating the demand for Ghana-made products and services, increasing tourist arrivals and enhancing business networking for trade. The stakeholders involved the press, tour operators and travel agents.

Tourism Quality Assurance Programme

The Ministry through its Implementing Agency, the Hotel, Catering and Tourism Training Institute (HOTCATT) trained 2,000 participants in hospitality skills under the Obaatampa Programme for the 2023 academic year. The training was delivered across the country covering areas such as Restaurant Management, House Keeping, Front Desk Management, Food and Beverage Skills, Tour Guiding Skills, etc.

Seventy-One (71) additional students were trained in HOTCATT’s normal curriculum within the year.



Orientation at the National Theatre



Pictures from the Orientation at the National Theatre

Culture, Creative Arts and Heritage Management Programme

The Kwame Nkrumah Memorial Park was redeveloped and modernized. The Park was commissioned by His Excellency Nana Addo Dankwa Akufo-Addo, the President of Ghana on 4th July 2023. The facilities that have been added to the park includes:

- Receptive facility which houses the Presidential Library and provides visitors with an extensive collection of historical materials and documents related to Dr. Kwame Nkrumah's life and legacy.



- Gift Shop where visitors can find unique memorabilia
- Restaurant which offers a diverse culinary experience
- Toilet facilities to ensure convenience and comfort of visitors
- Audio-visual fountain which incorporates captivating visuals and synchronises music which creates a memorising experience for all visitors
- Museum expansion with increased gallery space and state-of-the-art audio-visual capabilities which offers an immersive and educational experience.
- Upgraded car park, road and drainage network



official reopening of the Kwame Nkrumah Memorial Park by The President of the Republic of Ghana, Nana Addo Danquah Akufo -Addo on July 4,2023.





A full 360- degree view of the entire Fountain area of the Park, adorned with statues.





View of the main entrance to The Kwame Nkrumah Memorial Park, leading up to the main Reception area, the Ticketing booth and other offices on the upper level of the building.



Restaurant and the gift shop area of the redeveloped Kwame Nkrumah Memorial

The National Symphony Orchestra (NSO) collected and orchestrate three folks' songs to build new repertoire.



The Orchestra collaborated with the National Theatre and the Methodist Church of Ghana for sensitization programmes on music production to equip the youth with employable skills.

Additionally, NSO collaborated with a Ghanaian top notch seasoned music composer for a 3day training which enhanced the playing skills of thirty-one (31) performers.

The National Folklore Board, in collaboration with Vivie's Dance Factory and Students from the Drama Studio at the University of Ghana, organized a folklore drama event. This event was held to commemorate Ghana's Heritage Month in March 2023, and celebrate the International Day of Theatre and Storytelling for Children and Young People.



Maame ne Paapa clap game



Ms. Vivian Boateng playing the Antoakyire game.



Storyteller, narrating the story being acted.



Story actors with club members.

A Technical Team Workshop was organised by the National Folklore Board to train Thirty-Six (36) participants on the 2003 Convention and its mechanism. Also, how to integrate the safeguarding of ICH into relevant policies and programmes, the processes of community-based inventorying and safeguarding measures as well as develop training materials for Community-Based Inventory (CBI). The Project will aid heritage implementation policies in the preservation and protection of elements that contribute to sustainable development of the nation.



The workshop was conducted from 7th - 16th February 2023 at the Royal Cockpit Hotel, East Legon by Facilitator Dierdre Prins-Solani from South Africa.



Images from the field trip exercise during the training. First Image –Akplijii. Second Image – Facilitator trying to grind vegetables for the soup using the Asanka.



Technical team workshop for ICH project in Ghana.

Cultural Mapping Exercise process is the identification of intangible cultural heritage elements across Ghana. Fifty participants from the 16 regions were trained to identify or map out intangible cultural heritage in their communities to aid national inventorying. These inventories will serve as a system to track the various intangible cultural heritage elements owned by the people of Ghana and how these elements affect their livelihoods.

The participants were selected from the Regional Coordinating Councils, National Commission on Culture, Centres for National Culture, UNESCO, GTA, MOTAC, Ministry of Chieftaincy and Religious Affairs and Traditional Medicine Council.

The training exercise was held on 10th May 2023 at the Miklin Hotel, East Legon – Accra. The facilitator was Mr. Christopher Wetcher from the Ghana Commission of UNESCO.





Images from the Cultural Mapping Exercise

Additionally, the National Folklore Board has submitted a dossier to UNESCO for the enlistment of Kente as an Intangible Cultural Heritage Element from Ghana on 2nd October 2023. The approval of the submission by UNESCO will recognize Kente as the intellectual property and creative output of the Ghanaian people. This will further attract more investors and tourists into the country

Below are some pictures of the submission made to UNESCO.



The Board has established Folklore Clubs to teach children in schools ethics and morals through storytelling, games, arts and crafts and performing arts. The Folklore Clubs are an avenue to expose the children to the social and developmental gains of folklore as well as sensitize children to consider cultural career options at an early age in order to preserve Ghana's folklore.

During folklore club sessions, members learn proverbs, folk stories which they share with their friends, traditional names and meanings and hand crafts such as bead making. The Board's estimates,



in the next ten (10) years, these trained children will develop technological mediums to safeguard intangible cultural heritage in Ghana.





Children From Folklore Club Sessions

The Association of Ghana Unions Switzerland (AGUS) in collaboration with the National Folklore Board organized the 4th Ghana Day Festival the under the theme “Buy Ghana, See Ghana” to promote Ghanaian highlife music and artistes around the globe whiles promoting multilateral investments opportunities for Ghana.

The festival created an international networking platform for the highlife artistes and promoted made in Ghana products. The event was first launched in Accra, Ghana on 25th May, 2023 at the Accra Tourist Information Centre. The main event was started from 30th June to 1st July, 2023 at Helvetiaplatz, Zurich Switzerland. Ghana’s Ambassador to Switzerland and the Mayor of Zurich graced the festival.

The festival hosted, Oheneba Kissi, Dada K.D. Adane Best, Dada Halfco, Epixode, Trigmatic, Aka Blay and the Abiza Band. The festival welcomed nationals from, Ghana, Switzerland, Germany, Italy, USA, UK, Gambia and Nigeria





Images from the Ghana Highlife Festival, Switzerland

The National Folklore Board in collaboration with Metro TV designed a show to promote Ghanaian Traditional symbols. **Our Folkloric Symbols TV Show** is aimed to create awareness of the origins, philosophical meanings, values, social relevance and economic benefits of these symbols among the Ghanaian people. This show also seeks to enlighten children of the moral meaning of the symbols.

The show began airing on 15th April 2023 every Saturday at 4pm for thirteen weeks.



The host with Nana Asaase and Prof. Obadele Kanbom during a session.



The National Folklore Board represented Ghana at the Regional Periodic Reporting workshop for 5 days. It was organized to train State Party country focal points to set up and undertake the periodic reporting exercise in their respective countries on the implementation of the 2003 Convention.

The periodic reporting exercise seeks to generate, for the first time, data on safeguarding living heritage in Africa in a systematic manner. This reporting mechanism discloses the policies, measures and strategies Ghana has put in place to safeguard its intangible cultural heritage.

Forty-Four (44) African countries participated in the workshop in Algeria, from 25th - 29th April 2023.



Seventeen (17) of Bureau of Ghana Languages (BGL)’s Titles were selected for external examination and certification at the SHS Level. In the history of the Bureau, this number of titles has not been selected before.

Bureau of Ghana Languages (BGL) observed the International Mother Language Day (IMLD) on February 21, 2023





International Mother Tongue Day at University Of Ghana, Legon

Additionally, the Bureau in collaboration with three (3) Bodies – Babykaafo, The Kids’ Patriot Club and Nikasemogbe - in organizing three (3) different events at the UPSA Language Centre, Accra Metropolitan Assembly Yard in Accra Central and Osu in July, August and September respectively. The three events had themes “Spelling in the Ghanaian Languages”, “Introducing Ghanaian Children to our Culture and Language” and “Catching them young” respectively. The GES, Lecturers, Traditional Leaders, Students, Parents and all were in attendance. Various radio and TV Stations were around to send these to the citizenry.

In March 2023, the Ministry through the National Commission on Culture organised the Wear Ghana festival in all the Political Regions of Ghana to advocate for the patronage of made in Ghana products.

NCC organised a mid-year review meeting at Koforidua in the Eastern Region in August 2023. Present at the meeting were the Sector Minister, Deputy Minister and CEOs of sister agencies under MoTAC. Directors and Accountants from the 16 regional Centres and the Commission used the occasion to develop strategies to overcome challenges they currently face.



Hon. Ibrahim M. Awal, Minister for MoTAC



Nana Otuo Owoahene Acheampong, Ex. Director, NCC





A cross section of the participants at the review meeting



Group photograph of participants and invited dignitaries

The National Commission on Culture (NCC) in partnership with TVET trained fifteen (15) schools in six (6) regions on art and craft specifically on bead making. They were trained on how to use beads to make key-holders, bags, office penholders, tissue Boxes among others.

The National Commission on Culture organised a marketable skills training programme for eight hundred and forty-one (841) youth in seven (7) regions of Ghana in August 2023 to sharpen the skills of the youth in income generating ventures such as beads making, cosmetic makeup, dress making, picture painting and many others.





The Ghana Museums and Monuments Board (GMMB) restored the Kintenkrono Patakro and Adako Jachie Asante Traditional Buildings and repaired the Thatch Roof at Ejisu Besease Asante Traditional Building. Asante Traditional Buildings are significant cultural tourism destinations that were classified under Criterion V of the UNESCO World Heritage Convention. The buildings represent the ancient Asante civilization and the unique building tradition of the Asante Kingdom which existed between the 16th to early 19th century.

The W.E.B. Du Bois Memorial Center 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, 2023, at the Centre. The month of February is commemorated internationally as the “Black History Month”.

A month-long exhibition under the theme, “Black Health and Wellness” was organized. The W.E.B. Du Bois Memorial Center collaborated with the W.E.B. Du Bois Museum Foundation in the month of February in recognition of the Black scholars and medical practitioners' contribution to total health



and wellness of the Black race as delivered by midwives, doulas, birth attendants, herbalists, naturopaths, rituals, and other initiatives Black communities.

Photo exhibitions were mounted in the W.E.B. Du Bois Museum free for the education of visitors, tourists, students, and researchers to the library and also the general public. Flexible banners with information about the exhibition were placed at vantage points to attract all interested persons, whilst some selected schools were invited for viewing.

The National Theatre recorded twenty-six (26) performances in monthly production and five (5) quarterly performances by the end of the third quarter of 2023. They include Concert party, Movie Thursday, Wednesday Theatre, Poetry Wednesday, Sound and Movement and Cultural Chat.

Annual programmes include Kiddafest, the theatre festival, International Day celebrations such as world theatre, music, dance, poetry etc. collaborations and major events staged by the National Theatre. The Theatre Festival was celebrated from 26th Sept. to 1st Oct. 2023 in collaboration with three (3) armature groups and Accra Technical University for a fashion show. Three (3) international days were with one major production (Efuponkor) with the resident companies and fourteen collaborations.

Pan African Writers' Association (P.A.W.A.) Participated in the 1st Djibouti Book Fair in Djibouti and donated various literature books in Arabic, English and French languages to the Djibouti National Library and the University of Djibouti. The fair took place from 24th to 27th April ,2023 under the theme "The Book: A Symbol of Unity, Knowledge, Peace, and Coexistence in the Horn of Africa.". The fair was to bring about cooperation and true partnership between countries in the Horn of Africa based on knowledge sharing.

In celebrating the 2023 African Day, PAWA organized a virtual panel discussion on African Literature and Artificial Intelligence (AI) on May 25th, 2023. Proceedings were in Arabic, French, English and Kiswahili with panelist from across the continent. It was an opportunity to reflect on the progress made by the African Union in achieving its goals, especially with regard to protecting the human rights and freedoms of Africans.

The National Film Authority in 2023 organised:

- Three (3) stakeholder's engagement in three different regions for Ghanaian filmmakers
- One major capacity building workshop held in July 2023 on the use of drones and its regulatory environment in Ghana.
- Successful collaboration with key agencies like the Ghana Armed Forces in the film production ecosystem.
- Launched Ghana Cinema Week (GCW) with the Blackstar vibe event.

6. EXPENDITURE TRENDS FOR THE MEDIUM -TERM

The Ministry was allocated a total budget of **GH¢180,948,961.00** for the 2023 financial year from all Fund Sources. The amount comprised Compensation of Employees - **GH¢62,215,640.00**, Goods and Services - **GH¢81,831,289.00** and Capital Expenditure (CAPEX) - **GH¢36,902,032.00** for all fund sources (IGF, GoG and Donor Partners).

As at 30th September 2023, the total expenditure of **GH¢176,100,975.73** was recorded from all funding sources (IGF, GoG and Donor Partner). The breakdown down of expenditure are as follows: **GH¢58,542,284.41** was expended on Compensation of Employees, **GH¢81,777,305.37**



on Goods and Services while an amount of **GH¢36,281,385.95** on Capital Expenditure (CAPEX). This trend indicates that expenditure will continue to rise over the medium term.

It is projected that an amount of **GH¢175,388,098.46** would be required for the Ministry's activities for 2024. The breakdown of the budget is as follows: **GH¢146,404,188.00** from GoG, **GH¢28,732,492.46** from Internally Generated Fund (IGF) and **GH¢251,418.00** from Donor Sources.

Summary of 2023 Expenditure by Economic Classification and All Fund Sources

EXPENDITURE ITEM	2023 APPROVED BUDGET (A)	RELEASES 30TH SEP, 2023 (B)	ACTUALS AS AT 30TH SEPTEMBER, 2023 (C)	VARIANCE (A-C)	% UTILISED (C/A)
Comp of Emp.					
GOG	62,215,640.00	58,542,284.41	58,542,284.41	3,673,355.59	94%
IGF					
Sub-Total	62,215,640.00	58,542,284.41	58,542,284.41	3,673,355.59	94%
Goods & Serv.					
GOG	2,012,050.00	1,478,022.00	1,478,022.00	534,028.00	73%
IGF	16,619,239.00	16,517,543.82	16,417,543.82	201,695.18	99%
DP	63,200,000.00	63,200,000.00	63,181,739.55	18,260.45	100%
OTHERS					
Sub-Total	81,831,289.00	81,195,565.82	81,077,305.37	753,983.63	99%
CAPEX					
GOG	440,000.00	440,000.00	440,000.00	0.00	100%
IGF	4,862,032.00	4,541,385.95	4,441,385.95	420,646.05	91%
DP	31,600,000.00	31,600,000.00	31,600,000.00	0.00	100%
OTHERS					
Sub-Total	36,902,032.00	36,581,385.95	36,481,385.95	420,646.05	99%
GRAND TOTAL	180,948,961.00	176,319,236.18	176,100,975.73	4,847,985.27	97%



MINISTRY OF TOURISM ARTS AND CULTURE 2023 EXPENDITURE BY BUDGET PROGRAMMES

Expenditure by Budget Programme	2023				
	Approved Budget	Revised Budget	Released Budget	Actual Expenditure as at 30th September, 2023)	% UTILIZED
	GHC	GHC	GHC	GHC	GHC
Management & Administration	100,594,361.20	100,594,361.20	97,654,081.81	97,452,014.30	97%
Tourism Product Development	9,043,676.00	9,043,676.00	8,900,987.13	8,989,721.28	99%
Tourism Research and Marketing	7,913,216.50	7,913,216.50	7,760,136.34	7,750,530.29	98%
Tourism Quality Assurance	7,306,802.80	7,306,802.80	6,950,945.45	6,946,054.69	95%
Culture, Creative Arts and Heritage Management Programme	56,090,904.50	56,090,904.50	54,053,085.45	54,962,655.16	98%
TOTAL	180,948,961.00	180,948,961.00	175,319,236.18	176,100,975.73	97%

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	440,000.00	64,667,690.00
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	36,902,032.00	180,948,961.00



**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			
		COMPENSATION	GOODS AND SERVICES	CAPEX	
1	GOG	62,215,640.00	2,012,050.00	440,000.00	64,667,690.00
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	36,902,032.00	180,948,961.00



FINANCIALS



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Tourism, Arts and Culture	175,388,099	175,388,099	175,388,099	175,388,099
01601 - Management and Administration	31,971,274	31,971,274	31,971,274	31,971,274
01601001 - General Administration	24,836,390	24,836,390	24,836,390	24,836,390
21 - Compensation of Employees [GFS]	8,736,437	8,736,437	8,736,437	8,736,437
22 - Use of Goods and Services	12,099,954	12,099,954	12,099,954	12,099,954
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
01601003 - Human Resource	2,300,000	2,300,000	2,300,000	2,300,000
22 - Use of Goods and Services	2,300,000	2,300,000	2,300,000	2,300,000
01601004 - Policy; Planning; Monitoring and Evaluation	2,909,017	2,909,017	2,909,017	2,909,017
22 - Use of Goods and Services	2,909,017	2,909,017	2,909,017	2,909,017
01601005 - Statistics, Research, Information and Public Relati	1,925,866	1,925,866	1,925,866	1,925,866
22 - Use of Goods and Services	1,925,866	1,925,866	1,925,866	1,925,866
01602 - Tourism Product Development	11,415,591	11,415,591	11,415,591	11,415,591
01602000 - Tourism Sites Development	11,415,591	11,415,591	11,415,591	11,415,591
21 - Compensation of Employees [GFS]	4,165,591	4,165,591	4,165,591	4,165,591
22 - Use of Goods and Services	4,250,000	4,250,000	4,250,000	4,250,000
31 - Non financial assets	3,000,000	3,000,000	3,000,000	3,000,000
01603 - Tourism Research and Marketing	10,915,864	10,915,864	10,915,864	10,915,864
01603000 - Tourism Sites Marketing	10,915,864	10,915,864	10,915,864	10,915,864
21 - Compensation of Employees [GFS]	5,254,412	5,254,412	5,254,412	5,254,412
22 - Use of Goods and Services	5,637,452	5,637,452	5,637,452	5,637,452
31 - Non financial assets	24,000	24,000	24,000	24,000
01604 - Tourism Facilities Monitoring	13,889,915	13,889,915	13,889,915	13,889,915





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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01604000 - Tourism Facilities Monitoring	13,889,915	13,889,915	13,889,915	13,889,915
21 - Compensation of Employees [GFS]	5,027,431	5,027,431	5,027,431	5,027,431
22 - Use of Goods and Services	7,685,939	7,685,939	7,685,939	7,685,939
31 - Non financial assets	1,176,545	1,176,545	1,176,545	1,176,545
01605 - Culture, Creative Arts and Heritage Management	107,195,456	107,195,456	107,195,456	107,195,456
01605001 - Cultural Development	46,411,440	46,411,440	46,411,440	46,411,440
21 - Compensation of Employees [GFS]	40,614,347	40,614,347	40,614,347	40,614,347
22 - Use of Goods and Services	5,197,093	5,197,093	5,197,093	5,197,093
31 - Non financial assets	600,000	600,000	600,000	600,000
01605002 - Promotion of Art and Culture	21,786,960	21,786,960	21,786,960	21,786,960
21 - Compensation of Employees [GFS]	7,357,261	7,357,261	7,357,261	7,357,261
22 - Use of Goods and Services	9,851,872	9,851,872	9,851,872	9,851,872
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000
31 - Non financial assets	4,467,827	4,467,827	4,467,827	4,467,827
01605003 - Research and Preservation of Culture	38,997,056	38,997,056	38,997,056	38,997,056
21 - Compensation of Employees [GFS]	14,676,710	14,676,710	14,676,710	14,676,710
22 - Use of Goods and Services	20,496,027	20,496,027	20,496,027	20,496,027
31 - Non financial assets	3,824,319	3,824,319	3,824,319	3,824,319



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



FINANCIALS 2.6



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01601 - Management and Administration	31,971,274	31,971,274	31,971,274	31,971,274
01601001 - General Administration	24,836,390	24,836,390	24,836,390	24,836,390
21 - Compensation of Employees [GFS]	8,736,437	8,736,437	8,736,437	8,736,437
22 - Use of Goods and Services	12,099,954	12,099,954	12,099,954	12,099,954
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
01601003 - Human Resource	2,300,000	2,300,000	2,300,000	2,300,000
22 - Use of Goods and Services	2,300,000	2,300,000	2,300,000	2,300,000
01601004 - Policy; Planning; Monitoring and Evaluation	2,909,017	2,909,017	2,909,017	2,909,017
22 - Use of Goods and Services	2,909,017	2,909,017	2,909,017	2,909,017
01601005 - Statistics, Research, Information and Public Relati	1,925,866	1,925,866	1,925,866	1,925,866
22 - Use of Goods and Services	1,925,866	1,925,866	1,925,866	1,925,866



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Response to correspondence	Response	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days
Organise management meetings	Management meetings held	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month
Liaison between Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter
Development of procurement plan	Developed by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter

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



FINANCIALS 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01601001 - General Administration	24,836,390	24,836,390	24,836,390	24,836,390
21 - Compensation of Employees [GFS]	8,736,437	8,736,437	8,736,437	8,736,437
22 - Use of Goods and Services	12,099,954	12,099,954	12,099,954	12,099,954
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objectives

- To mobilize and manage funds as well as report on expenditures

2. Budget Sub-Programme Description

This sub Programme considers the financial management practices of the Ministry

The operations include:

- Identifying other revenue streams apart from GOG
- Strengthening revenue generation machinery
- Ensuring compliances with accounting procedures and timely reporting
- Maintaining proper accounting records
- Preparation of cash-flow statements and final accounts

A total number of nine (9) members of staff within the Sector are responsible for the delivery of this sub-programme, which is funded by GoG.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 2.8



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 2024	Projections		
		2022	2023		2025	2026	2027
Manpower skills development	Organize Scheme of Service Trainings for 60 staff.	35	40	50	55	60	70
	Competency based training for 90 staff at the end of 2027	20	40	50	60	70	90
Recruitment, Placement and Promotions	Recruitment and placement of 30 staff by end of 2027	10	20	20	20	30	30
	Promotion interviews held for 60 staff by the end of 2027	10	20	30	40	50	60
Human Resource Database	Submission of staff data Agencies under the Ministry to the Head office by 2027	-	-	-	-	-	-
Personnel and Staff Management	Assessment of 150 Staff through the use of the Staff Appraisal system.	80	110	100	120	150	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	



FINANCIALS 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account
Entity: 016 - Ministry of Tourism, Arts and Culture
Funding: Total Source of Funding
Year: 2024 | **Currency:** Ghana Cedi (GHS)
Base Version

	2024	2025	2026	2027
01601003 - Human Resource	2,300,000	2,300,000	2,300,000	2,300,000
22 - Use of Goods and Services	2,300,000	2,300,000	2,300,000	2,300,000



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 covers 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	2	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	



FINANCIALS 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01601004 - Policy; Planning; Monitoring and Evaluation	2,909,017	2,909,017	2,909,017	2,909,017
22 - Use of Goods and Services	2,909,017	2,909,017	2,909,017	2,909,017



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 research, 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Periodic bulletins prepared and published	Number of bulletins printed and distributed	8,000	10,000	12,000	14,000	16,000	16,000
Establish good public relations	Number of engagements with the Press	15	16	20	22	26	26
	No. of Website views	2 million	3 million	4 million	5 million	6 million	6 million
	No. of Participations in Regional/ National Policy Fairs	12	20	30	40	45	45
	No. of meetings with Governing Councils /Boards	4	4	4	4	4	4
	No. of Regional Tours by the Minister	12	15	16	18	20	20
	No. of meetings with Heads of Agencies under the Ministry	15	15	15	15	15	15
	No. of management databases Established	4	4	4	6	6	6
Conduct impact assessment of Sector's Programmes and Projects	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	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	



FINANCIALS 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01601005 - Statistics, Research, Information and Public	1,925,866	1,925,866	1,925,866	1,925,866
22 - Use of Goods and Services	1,925,866	1,925,866	1,925,866	1,925,866



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 a 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Tourism Infrastructure Developed	Number of Receptive facilities developed	4	8	10	12	14	16
	Number of tourism signage provided	55	60	65	70	80	90
Tourism awareness created	Number of sensitization Programmes organized	55	65	75	85	95	100
	Number of advisory services provided	300	350	400	450	500	550



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.



FINANCIALS 2.6



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01602 - Tourism Product Development	11,415,591	11,415,591	11,415,591	11,415,591
01602000 - Tourism Sites Development	11,415,591	11,415,591	11,415,591	11,415,591
21 - Compensation of Employees [GFS]	4,165,591	4,165,591	4,165,591	4,165,591
22 - Use of Goods and Services	4,250,000	4,250,000	4,250,000	4,250,000
31 - Non financial assets	3,000,000	3,000,000	3,000,000	3,000,000



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.

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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
	Number of international conferences participated						
	Number of fairs participated in: International	3	11	15	20	25	26
	Number of fairs participated in: Local	3	5	8	11	14	15
	Number of tourist arrivals	494,665	692,531	969,543	1,454,315	1,745,178	1,845,278
	Tourist receipts (USD billion)	0.539	0.755	1.057	1.585	1.902	2.405
	No. of Tourist Arrivals: Domestic	353,087	428,087	500,000	575,000	600,000	700,000
	Number of special events organized	7	10	14	20	25	27
	Number of tourism external promotion offices established	-	1	2	2	3	4
	Number of adverts placed in the international media	3	6	7	9	9	10



MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS			
		2022	2023	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2024	2025	2026	2027
	Number of website hits from generating and existing media	700,000	800,000	900,000	1,000,000	1,050,000	1,060,000
	Number of interactive tourism related websites (MDA)	7	8	9	10	10	11

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

4. Budget Operations and Projects

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

OPERATIONS	PROJECTS (INVESTMENTS)
Developed and Promotion of Tourism Potentials	Development and Management of Tourist sites
Software acquisition and development	Development and Promotion of Tourism Potentials
Internal Management of the organization	Development and management of Hospitality Industry
Planning and Policy Formulation	Development and management of Tourist sites



FINANCIALS 2.6



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01603 - Tourism Research and Marketing	10,915,864	10,915,864	10,915,864	10,915,864
01603000 - Tourism Sites Marketing	10,915,864	10,915,864	10,915,864	10,915,864
21 - Compensation of Employees [GFS]	5,254,412	5,254,412	5,254,412	5,254,412
22 - Use of Goods and Services	5,637,452	5,637,452	5,637,452	5,637,452
31 - Non financial assets	24,000	24,000	24,000	24,000



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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Tourism enterprises inspected	Number of Tourism enterprises inspected	14,964	15,000	16,000	17,000	18,000	
Tourism enterprises licensed	Number of Tourism enterprises licensed	10,083	11,091	12,200	13,420	14,762	
Staff development towards the personal and professional growth of Teaching staff.	Number of Teaching staff trained:	9	12	14	16	20	
Staff development towards the personal and professional growth of Non- Teaching staff	Number of Non-teaching staff trained:	16	18	20	22	24	
Organise Meetings with stakeholders	Number of meetings held	Twice every quarter	Twice every quarter	Twice every quarter	Twice every quarter	Twice every quarter	
Orientation Programme for fresh student	Number of Orientations held	2	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



FINANCIALS 2.6



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01604 - Tourism Facilities Monitoring	13,889,915	13,889,915	13,889,915	13,889,915
01604000 - Tourism Facilities Monitoring	13,889,915	13,889,915	13,889,915	13,889,915
21 - Compensation of Employees [GFS]	5,027,431	5,027,431	5,027,431	5,027,431
22 - Use of Goods and Services	7,685,939	7,685,939	7,685,939	7,685,939
31 - Non financial assets	1,176,545	1,176,545	1,176,545	1,176,545



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01605 - Culture, Creative Arts and Heritage Management	107,195,456	107,195,456	107,195,456	107,195,456
01605001 - Cultural Development	46,411,440	46,411,440	46,411,440	46,411,440
21 - Compensation of Employees [GFS]	40,614,347	40,614,347	40,614,347	40,614,347
22 - Use of Goods and Services	5,197,093	5,197,093	5,197,093	5,197,093
31 - Non financial assets	600,000	600,000	600,000	600,000
01605002 - Promotion of Art and Culture	21,786,960	21,786,960	21,786,960	21,786,960
21 - Compensation of Employees [GFS]	7,357,261	7,357,261	7,357,261	7,357,261
22 - Use of Goods and Services	9,851,872	9,851,872	9,851,872	9,851,872
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000
31 - Non financial assets	4,467,827	4,467,827	4,467,827	4,467,827
01605003 - Research and Preservation of Culture	38,997,056	38,997,056	38,997,056	38,997,056
21 - Compensation of Employees [GFS]	14,676,710	14,676,710	14,676,710	14,676,710
22 - Use of Goods and Services	20,496,027	20,496,027	20,496,027	20,496,027
31 - Non financial assets	3,824,319	3,824,319	3,824,319	3,824,319



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 2024	Projections		
		2022	2023		2025	2026	2027
Cultural Exchange Programmes Organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	11	13	14	15	16	
	Number of Artistes/Artists	300	20,000	12,000	15,000	17,000	
Key Stakeholders and the Youth in Cultural Industry trained	Number of Programmes	17	17	17	17	17	
	Number of Beneficiary	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	920	1,150	2,300	2,500	2700	
	Net Income generated	-	218m	130.9m	140.1m	150.1m	
	Jobs created	-	67,000	73,000	79,000	85,000	
Visual Arts Exhibition - Traditional Food Fairs, Craft Bazaar and fine Arts organized	Number of Exhibitions	160	255	327	451	550	
Performing Arts Programmes - Music, Dance, Baajo, Anokyekrom organized	Number of Performances	857	610	715	820	950	
NCC Newsletter/Magazine produced for awareness creation for Culture/Creative	Number of copies produced	-	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



FINANCIALS



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01605001 - Cultural Development	46,411,440	46,411,440	46,411,440	46,411,440
21 - Compensation of Employees [GFS]	40,614,347	40,614,347	40,614,347	40,614,347
22 - Use of Goods and Services	5,197,093	5,197,093	5,197,093	5,197,093
31 - Non financial assets	600,000	600,000	600,000	600,000



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 these 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		
		2022	2023	2024	2025	2026	2027
Inspire artistic experiences		One total theatre production	One total theatre production	One total theatre production	Two total theatre production	Two total theatre production	Two total theatre production
	Produce high quality artistic works	3 major productions	5 major productions	7 major productions	3 major productions	5 major productions	5 major productions
	Make touring a key component of production planning	5	16	24	32	35	35
Broaden audience base		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	Complete remaining works on the AC unit
	Renovate building		Renovate the building as a whole	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	90	250	275	300	320	320
	Design and offer	29	40	50	60	70	70



Main Output	Output Indicators	Base Year (Past Year)		Budget Year	Projections		
		2022	2023		2024	2025	2026
	educational and outreach programs						
	Promote international collaborations and cultural exchange programs	1	2	3	4	5	5
	Support programs for emerging artists	1	12	12	12	12	12
Nurture a vibrant and diverse performing arts sector	Offer workshops and , training in all aspects of the performing arts	3	10	12	15	18	18
Improve communications environment	Partner with media and other training institutions to upgrade the skills of arts journalists	one (signed an agreement with Graphic Communications to begin training)	2	3	4	5	6

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 lifestyle 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	No. of Orchestral Performances	-	60	65	80	85	90
	No. of Drama/Theatre Performances	-	60	65	70	75	78
	No. of Traditional Dance Performances	-	60	70	80	85	87
Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable livelihood and employment	No. of Dance trainees	-	160	170	180	185	185
	No. of Music trainees	-	140	145	160	165	165
	No. of Theatre/Drama trainees	-	170	180	200	205	205
National Theatre Infrastructure improved for efficient service delivery	No. of Air conditioners acquired	-	10	5	20	20	20
	No. of Sets of Stage Lights acquired	-	2	3	2	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



Main Output	Output Indicators	Base Year (Past Year)		Budget Year 2024	Projections		
		2022	2023		2025	2026	2027
1. Launch Presidential Film Pitch Series. Organize pitching sessions for shortlisted participants	Match shortlisted projects with Investors and distributors to secure funding and other deals	10	15	25	30	35	40
	Train pitch series participants	-	30	40	50	60	65
Establish the NFA Wikiproject	Profile filmmakers and create Wikipedia pages	50	100	200	300	350	400
Film Classification	Sensitize broadcasters on the Film Classification Criteria. One-on-One engagements with a number of broadcasters	20	100	150	200	250	300
	Classify audio-visual content	-	300	500	700	750	800

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



FINANCIALS 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01605002 - Promotion of Art and Culture	21,786,960	21,786,960	21,786,960	21,786,960
21 - Compensation of Employees [GFS]	7,357,261	7,357,261	7,357,261	7,357,261
22 - Use of Goods and Services	9,851,872	9,851,872	9,851,872	9,851,872
27 - Social benefits [GFS]	110,000	110,000	110,000	110,000
31 - Non financial assets	4,467,827	4,467,827	4,467,827	4,467,827



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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Cultural heritage materials collected, preserved and documented	No. of assets/items acquired (monuments)	-	2	2	2	2	2
	No. of assets/items acquired (museums)	-	2	3	3	3	3
Exhibitions and Outreach education Programmes on material cultural heritage organised	No. of Exhibitions organized	-	7	8	8	8	8
	No. of Outreach Programmes organized	-	5	6	6	6	6
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	No. of Language in Publications	-	13	13	15	15	15
	No. of copies produced	-	5,000	7,000	10,000	10,000	10,000
	No. of copies sold	-	5,000	7,000	10,000	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	-	10	10	12	14	14
	No. of International Participants	-	1,080	1,200	1,500	1,700	1,700
	No. of Participating schools and colleges	-	32	35	40	42	42
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	No. of Seminars	-	5	5	7	8	8
	No. of Key Stakeholders	-	70	80	100	120	120



Main Output (W.E.B.DU BOIS)	Output Indicators	Base Year		Budget Year	Projections		
		2022	2023	2024	2025	2026	2027
Black History Month Celebration	Number of participants	50	300	400	400	400	400
Emancipation Day Celebration	Number of participants	200	300	300	300	300	300
African Union Day Celebration	Number of exhibitors who participated	400	400	450	500	550	550
Du Bois-Padmore-Nkrumah Memorial Lecture	Number of students who participated	300	400	400	400	400	400
Sensitization on peaceful co-existence	Reduction in number of politically related violence	300	400	500	1000	1000	1000

MAIN OUTPUTS (GMMB)	OUTPUT INDICATOR	BASE YEAR (PAST YEARS)		BUDGET YEAR 2024	PROJECTIONS		
		2022	2023		2025	2026	2027
Complete and Commission Some Selected	Number of Museums completed	8	10	12	14	16	17
Create new Regional Offices	Number of Office created	7	9	11	13	15	16



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



FINANCIALS



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 016 - Ministry of Tourism, Arts and Culture

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01605003 - Research and Preservation of Culture	38,997,056	38,997,056	38,997,056	38,997,056
21 - Compensation of Employees [GFS]	14,676,710	14,676,710	14,676,710	14,676,710
22 - Use of Goods and Services	20,496,027	20,496,027	20,496,027	20,496,027
31 - Non financial assets	3,824,319	3,824,319	3,824,319	3,824,319





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	85,832,188	50,000,000	10,572,000	146,404,188		22,211,802	6,520,691	28,732,493				251,418		251,418	175,388,099
01601 - Headquarters	6,546,846	20,578,505	4,000,000	31,125,351								251,418		251,418	31,376,769
0160101 - Finance and Administration	6,546,846	20,578,505	4,000,000	31,125,351								251,418		251,418	31,376,769
0160101001 - Admin Office	6,546,846	20,578,505	4,000,000	31,125,351								251,418		251,418	31,376,769
01602 - Ghana Tourism Authority	13,862,346	2,183,830		16,046,176		12,529,635	4,176,545	16,706,180							32,752,356
0160211 - Gen. Admin	13,862,346	2,183,830		16,046,176		12,529,635	4,176,545	16,706,180							32,752,356
0160211001 - Admin Office	13,862,346	2,183,830		16,046,176		12,529,635	4,176,545	16,706,180							32,752,356
01603 - HOTCATT	1,117,873	1,835,926		2,953,799		24,000	24,000	48,000							3,001,799
0160301 - Headquarters	1,117,873	1,835,926		2,953,799		24,000	24,000	48,000							3,001,799
0160301001 - Admin Office	1,117,873	1,835,926		2,953,799		24,000	24,000	48,000							3,001,799
01604 - National Commission on Culture	40,770,537	4,224,547	600,000	45,595,084		377,460		377,460							45,972,544
0160401 - General Administration	2,164,625	3,554,547	600,000	6,319,172											6,319,172
0160401001 - Admin Office	2,164,625	3,554,547	600,000	6,319,172											6,319,172
0160402 - Greater Accra Region	4,943,422	30,000		4,973,422		74,791		74,791							5,048,213
0160402001 - Greater Accra Regional Office	4,943,422	30,000		4,973,422		74,791		74,791							5,048,213
0160403 - Volta Region	1,877,250	40,000		1,917,250		12,768		12,768							1,930,018
0160403011 - Volta Regional Office	1,877,250	40,000		1,917,250		12,768		12,768							1,930,018
0160404 - Eastern Region	1,935,683	35,000		1,970,683		50,933		50,933							2,021,616
0160404029 - Eastern Regional Office	1,935,683	35,000		1,970,683		50,933		50,933							2,021,616
0160405 - Central Region	5,182,396	35,000		5,217,396		49,933		49,933							5,267,329
0160405050 - Central Regional Office	5,182,396	35,000		5,217,396		49,933		49,933							5,267,329
0160406 - Western Region	2,685,305	40,000		2,725,305		5,676		5,676							2,730,981
0160406067 - Western Regional Office	2,685,305	40,000		2,725,305		5,676		5,676							2,730,981
0160407 - Ashanti Region	6,663,571	30,000		6,693,571		130,459		130,459							6,824,030
0160407084 - Ashanti Regional Office	6,663,571	30,000		6,693,571		130,459		130,459							6,824,030
0160408 - Brong Ahafo Region	4,838,154	35,000		4,873,154		38,968		38,968							4,912,122



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 016 - Ministry of Tourism, Arts and Culture
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	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	4,838,154	35,000		4,873,154		38,968		38,968							4,912,122
0160409 - Northern Region	2,636,105	40,000		2,676,105		7,973		7,973							2,684,078
0160409133 - Northern Regional Office	2,636,105	40,000		2,676,105		7,973		7,973							2,684,078
0160410 - Upper East Region	1,593,348	40,000		1,633,348		5,959		5,959							1,639,307
0160410153 - Upper East Regional Head Office	1,593,348	40,000		1,633,348		5,959		5,959							1,639,307
0160411 - Upper West Region	1,448,233	45,000		1,493,233											1,493,233
0160411162 - Upper West Regional Office	1,448,233	45,000		1,493,233											1,493,233
0160412 - Oti Region	658,960	50,000		708,960											708,960
0160412163 - Oti Regional Office	658,960	50,000		708,960											708,960
0160413 - Bono East Region	1,108,383	50,000		1,158,383											1,158,383
0160413164 - Bono East Regionl Office	1,108,383	50,000		1,158,383											1,158,383
0160414 - Ahafo Region	580,973	50,000		630,973											630,973
0160414165 - Ahafo Regional Office	580,973	50,000		630,973											630,973
0160415 - Savannah Region	784,033	50,000		834,033											834,033
0160415166 - Savannah Regional Office	784,033	50,000		834,033											834,033
0160416 - Western North Region	978,764	50,000		1,028,764											1,028,764
0160416168 - Western North Regional Office	978,764	50,000		1,028,764											1,028,764
0160417 - North East	691,331	50,000		741,331											741,331
0160417167 - North East Regional office	691,331	50,000		741,331											741,331
01605 - Bureau of Ghana Languages	2,010,520	7,311,036		9,321,556		72,570		72,570							9,394,126
0160502 - Greater Accra	2,010,520	7,311,036		9,321,556		72,570		72,570							9,394,126
0160502001 - Gen. Admin	2,010,520	7,311,036		9,321,556		72,570		72,570							9,394,126
01606 - Department of Creative Arts	1,538,066	1,006,285	600,000	3,144,351											3,144,351
0160601 - Gen Admin	1,538,066	1,006,285	600,000	3,144,351											3,144,351
0160601001 - Admin Office	1,538,066	1,006,285	600,000	3,144,351											3,144,351
01650 - Subvented Agencies	19,986,001	12,859,872	5,372,000	38,217,873		9,208,137	2,320,146	11,528,283							49,746,156

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Tourism, Arts and Culture

Funding Source: GoG

Budget Ceiling:

10,572,000.00 11,629,200.00 13,373,580.00 16,850,710.80

2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
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Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
1	0120029	Rehabilitation of NCC Building - MoTCA	40,997.35	-	-	-
2	1911002	Completion of Const. of a Visitor Reception Facility at Wli in the V/R	62,676.00	-	-	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. ie Vehicles, Computers, Furniture etc.

