



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2020-2023***

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

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



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



---

The MoTAC MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



---

# Contents

---

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF MINISTRY OF TOURISM, ARTS AND CULTURE .....</b>	<b>1</b>
1. NMTDPF POLICY OBJECTIVES .....	1
2. GOAL:.....	1
3. CORE FUNCTIONS .....	1
4. POLICY OUTCOME INDICATORS AND TARGETS .....	2
5. EXPENDITURE TRENDS .....	3
6. KEY ACHIEVEMENTS IN 2019 .....	4
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>17</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	17
PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT.....	35
PROGRAMME 3: TOURISM RESEARCH AND MARKETING .....	37
PROGRAMME 4: TOURISM QUALITY ASSURANCE.....	41
PROGRAMME 5: CULTURE, CREATIVE ARTS AND HERITAGE MANAGEMENT..	44





## 1.5. Appropriation Bill

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

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>01601 - Management and Administration</b>	4,052,429	4,947,678		9,000,107											9,000,107
01601001 - General Administration	4,052,429	4,447,678		8,500,107											8,500,107
01601004 - Policy; Planning; Monitoring and Evaluation		500,000		500,000											500,000
<b>01602 - Tourism Product Development</b>	3,162,435			3,162,435	390,275	453,817	1,472,764	2,316,856				2,859,350	28,593,500	31,452,850	36,932,141
01602000 - Tourism Sites Development	3,162,435			3,162,435	390,275	453,817	1,472,764	2,316,856				2,859,350	28,593,500	31,452,850	36,932,141
<b>01603 - Tourism Research and Marketing</b>	2,571,040	381,579		2,952,619	495,467	988,000		1,483,467							4,436,086
01603000 - Tourism Sites Marketing	2,571,040	381,579		2,952,619	495,467	988,000		1,483,467							4,436,086
<b>01604 - Tourism Facilities Monitoring</b>	4,072,799	313,158		4,385,957	607,622	1,700,056	1,000,000	3,307,678							7,693,635
01604000 - Tourism Facilities Monitoring	4,072,799	313,158		4,385,957	607,622	1,700,056	1,000,000	3,307,678							7,693,635
<b>01605 - Culture, Creative Arts and Heritage Management</b>	37,577,872	3,078,948		40,656,820		3,660,684	1,479,691	5,140,375							45,797,195
01605001 - Cultural Development	20,486,907	563,158		21,050,065		326,304		326,304							21,376,370
01605002 - Promotion of Art and Culture	6,608,438	1,092,105		7,700,544		1,999,306	455,054	2,454,360							10,154,904
01605003 - Research and Preservation of Culture	10,482,527	1,423,684		11,906,211		1,335,074	1,024,637	2,359,711							14,265,922
<b>Grand Total</b>	<b>51,436,576</b>	<b>8,721,363</b>		<b>60,157,939</b>	<b>1,493,364</b>	<b>6,802,557</b>	<b>3,952,455</b>	<b>12,248,376</b>				<b>2,859,350</b>	<b>28,593,500</b>	<b>31,452,850</b>	<b>103,859,165</b>

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

## **1. NMTDPF POLICY OBJECTIVES**

The National Medium Term Development Policy Framework (NMTDPF) 2018-2021, has six Policy Objectives for Ministry of Tourism, Arts and Culture. These are as follows:

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

## **2. GOAL:**

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

## **3. CORE FUNCTIONS**

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

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



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (With corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status (September 30 <sup>th</sup> )		Target	
		Year	Value	Year	Value	Year	Value
*Travel and Tourism Competitive index	World travel and tourism ranking	2018	120	2019	115	2021	90
**Change in Tourist Arrivals	Number of international Tourists	2018	956,372	2019	733,843	2021	1,451,024.93
	Year on year Percentage increase	2018	5.1	2019	10.00	2021	11.00
***Change in Tourism Receipts	Value (USD millions)	2018	2,589.85	2019	1,987.25	2021	5,120.32
	Year on year Percentage (%) increase	2018	5.0	2019	10.5	2021	11.2
Accommodation establishment (Hotels, Guest Houses, Lodges, etc.)	Number	2018	3,454	2019	3,039	2021	4,363.09
	Year on year Percentage increase	2018	10.9	2019	8	2021	12
Domestic tourism							
Number of domestic tourists	Number	2018	249,557	2019	300,405	2021	668,902
Revenue accrued from entrance fees	GH¢	2018	1,054,696.44	2019	1,117,339.98	2021	2,633,318
Increase in tourist related employment	Number	2018	410,667	2019	456,661	2021	865,435
	Year on year Percentage increase	2018	11	2019	12	2021	14

Source: \* World Economic Forum; The Travel & Tourism Competitiveness Report September 2019;

[www.weforum.org/ttcr](http://www.weforum.org/ttcr)

\*\* Total arrivals for travelers who entered Ghana collated by Ghana Immigration Service is used as proxy estimates for international tourist arrivals.

\*\*\* Estimated at a growth rate of 5.1% (WTTC, UNWTO estimated growth rate from 2018-2021)



## 5. EXPENDITURE TRENDS

The Ministry was allocated a budget of GH¢75,023,174.00 for the 2019 financial year.

Total expenditure by the end of 2019 financial year will stand at GH¢53,150,060.00 less IGF and Donor Funds. The breakdown of expenditures will be as follows: Compensation of Employees will account for GH¢36,549,792.00, Goods and Services, GH¢7,100,268.00 and Capital Expenditure (CAPEX), GH¢9,500,000.00.

For 2019, as at the end of August, the total expenditure stood at GH¢33,787,746.17. It is expected that by the end of the year the budget allocation to this would have been exhausted if the Ministry of Finance releases all. Out of the total expenditure indicated above, an amount of GH¢27,412,344.00 was expended on Compensation of Employees, GH¢3,174,810.05 on Goods and Services and GH¢3,200,592.12 on CAPEX by the end of September 2019. The trend indicates that expenditure will continue to rise over the medium term.

It is projected that amounts of GH¢103,859,165.00, GH¢202,685,399.63, GH¢233,453,939.59 and GH¢245,126,636.57, would be required for the Ministry's activities for 2020, 2021, 2022 and 2023 respectively.

### Summary of Expenditure by economic classification and source of funding

Expenditure by Economic classification (GoG)	2019	2020	2021	2022	2023
	GH¢	GH¢	GH¢	GH¢	GH¢
Compensation	36,549,792.00	51,436,576.00	54,234,816.00	59,658,297.60	62,641,212.48
Use of Goods and Services	7,100,268.00	8,721,363.00	27,380,507.00	30,118,557.70	31,624,485.59
Capital Expenditure	9,500,000.00	-	30,774,418.00	33,851,859.80	35,544,452.79
IGF	14,232,443.00	12,248,376.00	25,295,658.63	27,825,224.49	29,216,485.71
Donor	7,215,000.00	31,452,850.00	65,000,000.00	82,000,000.00	86,100,000.00
<b>GRAND TOTAL</b>	<b>75,023,503.00</b>	<b>103,859,165.00</b>	<b>202,685,399.63</b>	<b>233,453,939.59</b>	<b>245,126,636.57</b>
Total (GoG) Expenditure	53,150,060.00	60,157,939.00	112,389,741.00	123,628,715.10	129,810,150.86





---

## 6. KEY ACHIEVEMENTS IN 2019

In 2019, the tourism industry maintained its position as the 4th highest foreign exchange earner for the country after Cocoa, Gold and Oil & Gas. International arrivals is estimated to increase by 10% from 956,372 persons in 2018 to 1,080,354.00 in 2019 while corresponding receipts is estimated to increase by 10.5 % from US\$3,403.6 Million in 2018 to US\$3,760.98 Million in 2019 and contributing 5% to GDP.

In terms of employment there was an increase in total number of jobs (direct & indirect jobs) created by the tourism sector from 602,425 in 2018 to 662667 in 2019. Out of which direct jobs provided by the tourism sector rose from 158,231 in 2018 to 174,054 in 2019.

The Ministry performed the following activities under these sub thematic areas:

### **Management & Administration Programme**

- The Ministry engaged experts to solicit for strategic direction on the development of the Sector.
- The Ministry provided direction, monitored and evaluated some programmes and projects implemented by the Agencies within the Tourism, Arts and Culture Sector.
- The Ministry provided inputs for the preparation of the National Development Plan, the National Medium-term Development Policy Framework (2018-2021) which provided the basis for the development of the Sector Medium-term Plan (2020-2023) with reference to the Sustainable Development Goals (SDGs).
- The Ministry engaged Members of Parliament, public and private sector participants, Development Partners and other stakeholders on pertinent issues concerning the Sector.
- The Ministry engaged Boards of Directors, Inter-Ministerial Committees and Ministerial Advisory Boards to deliberate on the Sector's development.
- The Ministry in November, 2019 hosted over six hundred (600) participants from countries across the African Continent in Accra in a United Nations World Tourism Organisation's (UNWTO) First Regional Congress on Women in the Tourism Sector dubbed Women In Tourism Empowerment Programme (WITEP). The programme was designed to celebrate women's achievements in the Tourism Sector and to encourage their participation at all levels within the Sector and beyond.



To advance tourism's contribution to the **SDGs** and achieving our common goal of gender equality, mainstreaming gender considerations across the tourism sector is extremely important

**Mahamudu Bawumia,**  
Vice President of Ghana



**UNWTO** is firmly committed to breaking down the barriers women face in the tourism sector so that that tourism may stay at the forefront of gender equality efforts here in Africa and across the world

**Zurab Pololikashvili,**  
Secretary-General,  
UNWTO



There is nothing micro about financing women's tourism businesses. We need credit, venture capital and a totally new perspective to expand women's access to finance across the sector

**Oulimata Sarr,**  
UN Women Regional  
Director for West and  
Central Africa



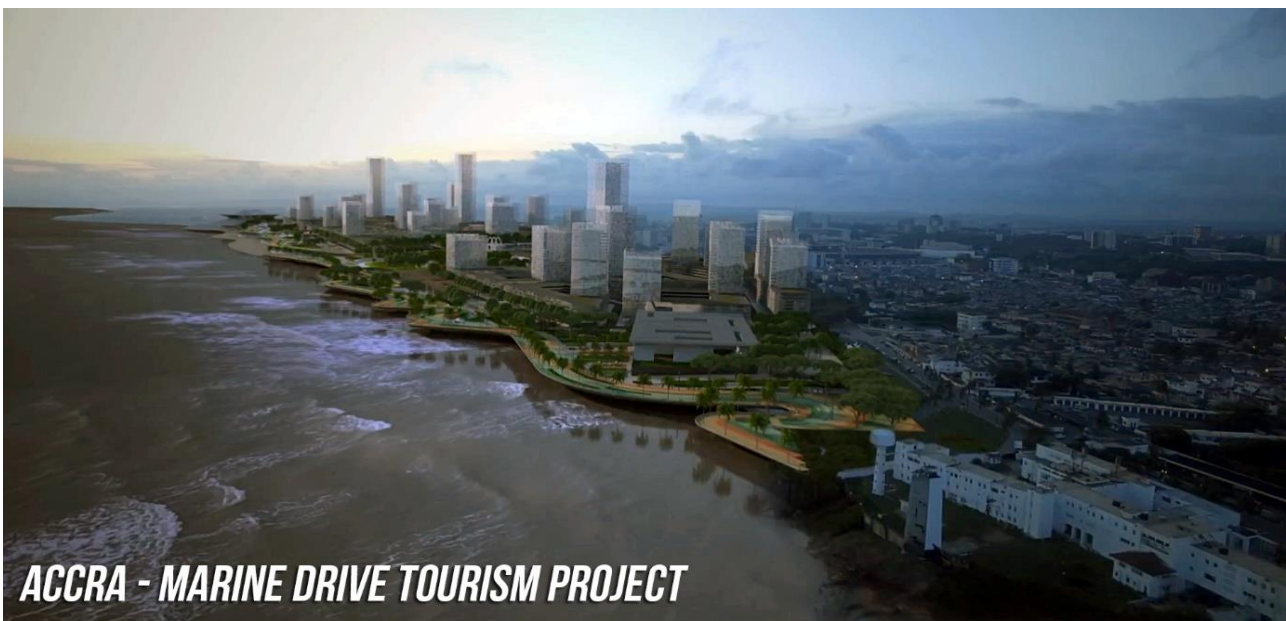
We must use these findings to enact change and make sure the girls of today become the pilots, coders, entrepreneurs, CEO's and tourism leaders of tomorrow

**Dr. Brenda Boonabaana,**  
Regional Field Expert  
for Africa, Global Report on  
Women in Tourism,  
Second Edition





- Provided support to improved Ghana’s positioning as the Training Centre for the West African region by the UNWTO.
- The Ministry facilitated the running of the UNWTO/ST-EP International office in Accra.
- The Ministry has facilitated the reorganization of the Project Management Unit (PMU) for the US\$1.2 billion Marine Drive Tourism Investment Project to accelerate its implementation to deliver its numerous benefits including the creation of about six Hundred Thousand (600,000) jobs for especially the youth and women. It has completed architectural and site designs. The Site is being cleared for construction to begin next year.



- The Ministry has facilitated the relocation of Thirty-Six (36) out of a total of Fifty-Three (53) Ministries, Departments and Agencies, and Business Owners operating within the Marine Drive Tourism Investment Project.
- The Ministry has facilitated the award of contract for the construction of an Art and Craft Village at Kawukudi in the Greater Accra Region for relocation of the Arts Centre.
- A Memorandum of Understanding (MoU) has been signed between the Ministry of Tourism, Arts and Culture and the GUMA Group of Companies of South Africa to undertake feasibility studies for construction of a Cultural Village, Hotel at the Centre of the World, a Concert Hall for the Kwame Nkrumah Memorial Park and Invest in the Marine Drive Tourism Investment Project. The Group would also develop and operate a Safari Park in Ghana and provide Drifter Trucks (Tour Trucks) to facilitate heritage tours in Ghana.

### Tourism Product Development Programme

- The Ministry successfully delivered the “2019 YEAR OF RETURN” programme as planned. The programme was launched by His Excellency, the President, Nana Addo Dankwa Akufo-Addo in the United States of America (USA), Washington, D.C., in September 2018 to commemorate the 400th anniversary for the commencement of the Trans-Atlantic slave trade. The programme was designed to attract Diasporas from the United States of America, the Caribbean, the United Kingdom and visitors from across the Globe to reunite the people of Africa.

Amongst the many visitors attracted to Ghana were some dignitaries including Nancy Pelosi, Speaker of the US House of Representatives, Samuel L Jackson, Micheal J White, A. J. Johnson, Kofi Kingston, Debora Cox, Pops Mensah-Bonsu and Danny Glover, among others.





1. The Ministry facilitated the Emancipation Day Celebration and PANAFEST at Assin Manso, Assin Praso, Anomabo, Elmina and Cape Coast from July 24th to 2nd August, 2019. At peak of the events was the Grand Durbar of the Chiefs and People at Cape Coast during the Panafest celebration which was graced by His Excellency the President, Nana Addo Dankwah Akufo-Addo at the Cape Coast Sports Stadium on Saturday, July 27, 2019.

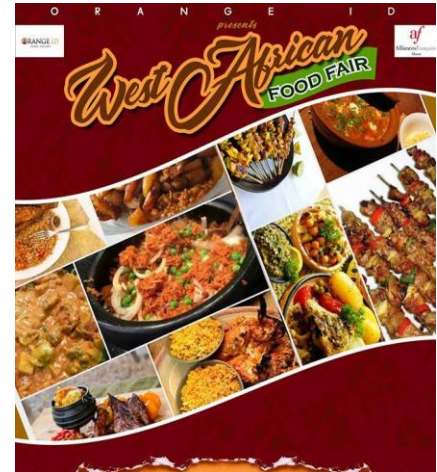
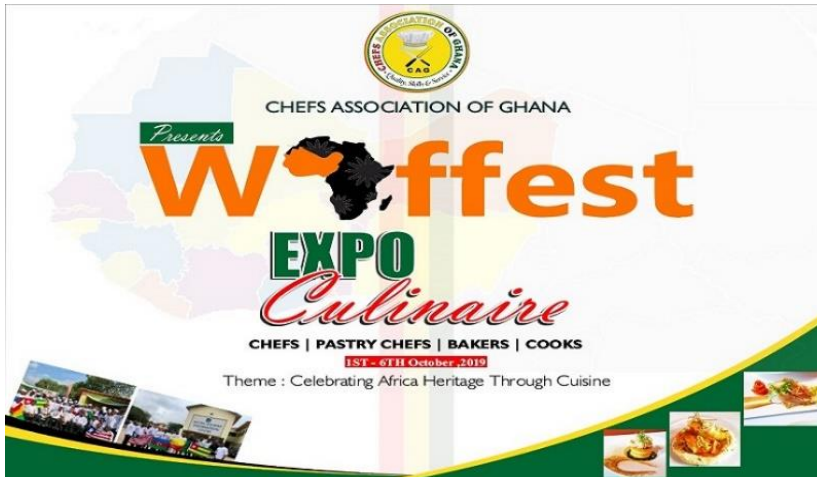


2. In terms of Domestic Tourism, the Ministry collaborated with Tourist Clubs and the Tourism Society of Ghana (TOSOGHA) to encourage Students at all levels of the educational ladder. Workers were encouraged to visit Tourist sites as well as participate in the Chocolate Day on 14th February, 2019.

The Ministry organised the National Chocolate Day under the theme: “My Chocolate Experience,” in all the regions on 14th February, 2019. It also continued with its strategy of free distribution of chocolate at the arrival hall of the Kotoka International Airport on the 14th February, 2019. This activity will be continued to create the attention the Sector desires.



- The Ministry in collaboration with the Chefs Association of Ghana hosted the West Africa Food Festival which assembled Chefs from Ghana, Togo, Benin and Nigeria. In addition, the Ministry organised a cooking competition for all churches in Cape Coast as part of the Emancipation Day celebrations this year.



- The Ministry also signed Memoranda of Understanding (MOUs) with the Forestry Commission and a Private Investor to develop Kakum National Park in Central Region, Ankasa Forest Reserve in Western Region, Bomfobiri Wildlife Sanctuary in the Ashanti and Shai Hills Resource Reserve in the Greater Accra Region as ecotourism sites of international standards. The Ministry, in 2020 will finalise plans for implementation to increase visitation and thereby create jobs and income for the community and the people of Ghana.
- The Ministry organized two Paragliding Festivals in April for the Easter festivities and in September to commemorate the celebration of the 2019 United Nations World Tourism Day celebration at Kumasi in the Ashanti region on 27th September 2019.





---

## **Tourism Research and Marketing Programme**

The Ministry continues to intensify its marketing of Ghana as the preferred tourism destination in Africa. The Ministry participated in fifteen (15) International Tourism Fairs and programmes in Malaysia, Japan, the United Kingdom, Russia, United States of America, Azerbaijan, South Africa, Cape Verde, St. Vincent and Grenadines, Israel, China Netherlands, Spain and Germany. The Ministry will continue to embark on its marketing strategy of participating in international fairs and exhibitions to attract the needed investment to the sector and promote Ghana as a preferred tourism destination in Africa and subsequently, the world.



## **Tourism Quality Assurance Programme**

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

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

- The Ministry through the National Commission on Culture celebrated the National Festival of Arts and Culture (NAFAC 2019) after a long break. NAFAC is a programme used to exhibit our numerous cultural and traditional heritage in the forms of dance, drama, costume, food and others forms. NAFAC 2019 brought together people from across the country to interact and share ideas on the economic and socio-cultural potentials in the cultural and creative industries. The programme was climaxed with a durbar for the Chiefs and people of Koforidua in the Eastern Region of Ghana.





*Some activities that heralded NAFAC 2019 included the Women and Children’s Day, the Youth Day, the Colloquium, the Miss NAFAC Pageant and the Nights of Music, Dance and Drama”.*

- Under the “See Ghana, Eat Ghana, Wear Ghana, Feel Ghana” campaign, the Ministry declared the month of March as a WEAR GHANA month. This event was embraced by most Ghanaians, showcasing their Ghana made apparel and clothes. The Ministry will continue to promote this activity to promote jobs and income for Ghanaians.







- The Ministry organised CYCC training for about one hundred and twenty-five 125 youth and children in Bead Making, Batik/Tie-die, Dress making, Basketry, Weaving and Catering. Participants were drawn various areas including Maamobi, Kanda, Nima, Pig farm and Newtown.
- CYCC received some donations from the Rotary Club to the Centre. They donated 8 hand sewing machines, 4 tables and 8 chairs
- A three month training held for 65 youth; both male and female in beading, make-up, tie & dye and modelling with assistance from a non-governmental organization named Street Fashion
- 62 people trained by CNC-Cape Coast in Beads Making, Crocheting, Hair Dressing and Braiding, Needle Work, Interior Decoration and Floral Arrangement
- A culture of peace nurtured among Muslim communities for grass root development through Zongofest and Layyahfest
- Monitor and evaluate cultural programmes and activities in the NCC, ten (10) Regional Centres for National Culture and the Community Youth Cultural Centre
- Renovate and paint NCC Headquarters Building
- Procure one (1) Pick-up and Five (5) Motorbikes
- Procure office equipment – Four (4) Laptops and Fourteen (14) Desktop Computers
- Collaborated with African American Association of Ghana (AAAG) to celebrate the Black History Month from 2nd -8th February, 2019
- Organised Art Exhibition to Commemorate “Year of Return -2019”
- Collaborated with Ghana Tourism Authority to celebrate Emancipation Day -24th July, 2019
- Renovated the Du Bois Memorial Tomb-July 2019
- Hosted United States of America speaker of Parliament Nancy Pelosi and Black Congressional delegation on 31st July, 2019



- The Du Bois Memorial Museum has been painted-July 2019
- The Ministry in collaboration with the Ministries of Inner City and Zongo Development, Ministry of Local Government and Council of ZONGO Chiefs of Ayawaso and supported technically by the National Commission on Culture organised this year ZONGOfest in Accra.



- The Ghana Museums and Monuments Board (GMMB) celebrated the International Museums Day, International Monuments Day, and International Day of Light. There was active participation in these events helped increase awareness and such programs were graced by the presence of the Minister of Tourism, Arts and Culture.
- An interactive website for the institution has been developed which will serve the public interest on the activities of GMMB.
- As part of the “Wear Ghana Campaign, the Ministry through the National Commission on Culture (NCC) organized a Wear Ghana festival for the month of March, 2019.
- On 14th January 2019, the National Folklore Board launched another campaign to educate Ghanaians on folklore. Dubbed the "Did You Know Series," the programme is designed to create awareness of Ghanaian folklore through the dissemination of folklore facts.
- The series which will cover a wide scope of folklore facts including music, dance arts, designs and symbols, performances, ceremonies, architectural forms, handicrafts is currently being broadcast through social media.
- <https://www.ghanaweb.com/GhanaHomePage/entertainment/National-Folklore-Board-launches-campaign-on-folklore-to-educate-Ghanaians-715041>







- The National Folklore Board (NFB) observed the celebration of World Folklore Day on the August 21st 2019.
- The Board signed a contract with AB & David, a law firm, to ensure the execution of its mandate to recover benefits due the country from the use of folklore material.

The signing of the contract is seen as a very important step in empowering the Board to play a crucial aspect of its mandated role. So far the National Folklore Board has scouted about 90 companies and preparation is going on to recover royalties from them. Meanwhile the Board is awaiting approval of proposed fees from Ministry of Finance in order to proceed.

<http://peacefmonline.com/pages/showbiz/news/201902/374315.php>



- A programme was held at Mary Mother of Good Counsel School in Accra on 1st March, 2019 to officially launch the Ghana Folklore Clubs. The concept of the folklore clubs is a conscious effort to expose the young children to the beauty of our folklore and encourage them to identify with the various aspects.



Six schools from Accra participated in the ceremony. They were:-

- St. Kizito School - Nima
- Labone SDA School - Labone
- St. Matins De Porres School – Dansoman
- Dodi International School - Tema
- Mary Mother of Good Counsel School – Airport West
- Top Class School - Mamprobi

The guest of honour for the occasion was the former Minister for Tourism, Arts and Culture, Hon Catherine Ablema Afeku. There were also other dignitaries from notable organisations including UNESCO, National Commission for Civic Education, Ghana Free Zones Board, Dubois Centre, Ga-Dangbe Council and Alliance Francaise.

<https://www.etvghana.com/take-off-the-no-vernacular-signages-at-your-schools-ag-nfb-boss-advises-heads-teachers/>

- The Board has been working to get all users of folklore material to register formally. To facilitate this process, an online application procedure has been introduced.







## 2.6 Budget by Chart of Account

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

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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Ministry of Tourism, Culture and Creative</b>	<b>103,859,165</b>	<b>103,859,165</b>	<b>103,859,165</b>	<b>103,859,165</b>
<b>01601 - Management and Administration</b>	<b>9,000,107</b>	<b>9,000,107</b>	<b>9,000,107</b>	<b>9,000,107</b>
01601001 - General Administration	8,500,107	8,500,107	8,500,107	8,500,107
21 - Compensation of employees [GFS]	4,052,429	4,052,429	4,052,429	4,052,429
22 - Use of goods and services	4,447,678	4,447,678	4,447,678	4,447,678
<b>01601004 - Policy; Planning; Monitoring and Evaluation</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
22 - Use of goods and services	500,000	500,000	500,000	500,000
<b>01602 - Tourism Product Development</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>
<b>01602000 - Tourism Sites Development</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>
21 - Compensation of employees [GFS]	3,552,710	3,552,710	3,552,710	3,552,710
22 - Use of goods and services	3,313,167	3,313,167	3,313,167	3,313,167
31 - Non financial assets	30,066,264	30,066,264	30,066,264	30,066,264
<b>01603 - Tourism Research and Marketing</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>
<b>01603000 - Tourism Sites Marketing</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>
21 - Compensation of employees [GFS]	3,066,507	3,066,507	3,066,507	3,066,507
22 - Use of goods and services	1,369,579	1,369,579	1,369,579	1,369,579
<b>01604 - Tourism Facilities Monitoring</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>
<b>01604000 - Tourism Facilities Monitoring</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>
21 - Compensation of employees [GFS]	4,680,421	4,680,421	4,680,421	4,680,421
22 - Use of goods and services	2,013,214	2,013,214	2,013,214	2,013,214
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>45,797,195</b>	<b>45,797,195</b>	<b>45,797,195</b>	<b>45,797,195</b>
<b>01605001 - Cultural Development</b>	<b>21,376,370</b>	<b>21,376,370</b>	<b>21,376,370</b>	<b>21,376,370</b>



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	20,486,907	20,486,907	20,486,907	20,486,907
22 - Use of goods and services	889,462	889,462	889,462	889,462
<b>01605002 - Promotion of Art and Culture</b>	<b>10,154,904</b>	<b>10,154,904</b>	<b>10,154,904</b>	<b>10,154,904</b>
21 - Compensation of employees [GFS]	6,608,438	6,608,438	6,608,438	6,608,438
22 - Use of goods and services	3,091,411	3,091,411	3,091,411	3,091,411
31 - Non financial assets	455,054	455,054	455,054	455,054
<b>01605003 - Research and Preservation of Culture</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>
21 - Compensation of employees [GFS]	10,482,527	10,482,527	10,482,527	10,482,527
22 - Use of goods and services	2,758,758	2,758,758	2,758,758	2,758,758
31 - Non financial assets	1,024,637	1,024,637	1,024,637	1,024,637

---

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

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

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

To provide overall management of the Ministry in accordance with the National Policy Framework for the development and promotion of the tourism, culture and the creative arts sector

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

The main operations of the Ministry are to:

- Develop and manage a comprehensive annual budget
- Implement training Programmes to upgrade the skills of staff for effective delivery in areas such as quality assurance, marketing and research, tourism policy, product development, management, administration and revenue generation
- Conduct logistic needs assessment to procure goods, services and undertake works to enhance service delivery
- Ensure the development, implementation, monitoring and evaluation of the Tourism, Arts and Culture Policy





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01601 - Management and Administration</b>	<b>9,000,107</b>	<b>9,000,107</b>	<b>9,000,107</b>	<b>9,000,107</b>
01601001 - General Administration	8,500,107	8,500,107	8,500,107	8,500,107
21 - Compensation of employees [GFS]	4,052,429	4,052,429	4,052,429	4,052,429
22 - Use of goods and services	4,447,678	4,447,678	4,447,678	4,447,678
01601004 - Policy; Planning; Monitoring and Evaluation	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To effectively coordinate the activities of the Ministry and its Agencies

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

This sub-Programme looks at coordinating the operations of the Ministry and its Agencies through the Office of the Chief Director by:

- Issuing directives that are consistent with the policy direction of the Ministry
- Facilitating the provision of logistics (e.g. procurement, transport etc.) for the smooth running of the Ministry and it's Agencies.
- Managing the properties of the Ministry and its Agencies (i.e. the Ministry plans and administers the maintenance of properties, manage lease agreements, etc.)
- Ensuring the delivery of Programme outputs and outcomes
- Restructuring the National Commission on Culture
- Restructuring the Ghana Tourism Authority
- Restructuring HOTCATT

A total number of Forty (40) members of staff within the Sector are responsible for the delivery of this sub-Programme, which is funded by GoG and IGF.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Response to correspondence	Response	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days	Three working days
Organise management meetings	Management meetings held	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month	Twice a month
Liaison between Public, Private sectors and other Agencies.	Sector/ Agencies meetings held	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter
Development of procurement plan	Developed by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter
NAFAC Preparatory meetings	Number of meetings organised	24	24	-	-	-	-	24	24

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01601001 - General Administration	8,500,107	8,500,107	8,500,107	8,500,107
21 - Compensation of employees [GFS]	4,052,429	4,052,429	4,052,429	4,052,429
22 - Use of goods and services	4,447,678	4,447,678	4,447,678	4,447,678

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To mobilize and manage funds as well as report on expenditures

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

This sub Programme considers the financial management practices of the Ministry

The operations include:

- Identifying other revenue streams apart from GOG
- Strengthening revenue generation machinery
- Managing the budget approved by parliament and ensuring that each Programme uses the budget resources in accordance with their mandate
- Ensuring compliances with accounting procedures and timely reporting
- Maintaining proper accounting records
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparation of cash-flow statements and final accounts

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



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures 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			
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of financial reports	Completed by	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter	15 days after end of every quarter
Responding to audit reports/queries	Completed by	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Payment to contractors and suppliers	Completed by	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice

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

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

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



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

This Sub- Programme considers the Human Resource Management practices of the Ministry  
Key operations to be undertaken include:

- Ensuring adequate human resource to enhance the delivery of management services in line with the sector strategic plan
- Developing requisite manpower for the implementation of Programmes
- Organizing training and developing Programmes to improve efficiency of the sector and its Agencies

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 August 31 <sup>st</sup>	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training and development in different disciplines							
Technical staff	Number of technical staff trained: MOTAC Head Office)	10	12	15	18	20	20
	GTA & Regional Offices	8	35	30	30	30	30
	HOTCATT	-	9	5	5	5	5
	NCC & Regional CNCs	-	10	20	25	30	35
	GMMB	80	50	80	85	95	97
	National Theatre	-	-	15	17	14	25
	Kwame Nkrumah Memorial Park	3	2	2	2	2	2
	W.E.B Dubois Centre	-	2	2	2	2	2
	Bureau of Ghana Languages	2	6	9	10	11	13
	Abibigromma	16	18	30	35	40	40
	National Folklore Board	2	1	5	7	8	10
	PAWA	-	2	5	5	5	5
	National Symphony Orchestra	4	3	31	38	38	40
	Ghana Dance Ensemble	33	32	54	54	54	54
	Creative Arts	3	3	5	9	12	14
Non- technical staff	Number of non-technical staff trained : (MOTAC Head Office),	15	18	22	22	22	30
	(GTA)	4	55	70	70	70	70
	HOTCATT	5	3	3	3	3	3
	NCC & Regional CNCs	-	8	10	12	14	17
	GMMB	15	18	25	30	35	50
	National Theatre	3	2	20	22	25	30



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 August 31 <sup>st</sup>	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Kwame Nkrumah Memorial Park	2	3	3	4	4	5
	W.E.B Dubois Centre	-	2	2	2	2	2
	Bureau of Ghana Languages	2	5	6	8	9	13
	Abibigromma	3	3	3	4	4	4
	National Folklore Board	5	5	7	9	10	12
	PAWA	-	2	5	5	5	5
	National Symphony Orchestra	1	1	3	3	3	3
	Ghana Dance Ensemble	2	4	4	4	4	4
	Creative Arts	2	3	4	4	6	8
<b>Recruitment of staff</b>							
Technical staff	Number of technical staff recruited : (MOTAC),	2	2	2	2	2	2
	(GTA)	40	30	30	30	30	30
	HOTCATT	9	3	3	3	3	3
	NCC & Regional CNCs	-	-	63	50	39	30
	GMMB	1	-	60	20	10	15
	National Theatre	-	-	15	10	5	5
	Kwame Nkrumah Memorial Park	-	-	8	2	1	1
	W.E.B Dubois Centre	1	1	1	1	1	1
	Bureau of Ghana Languages	4	-	21	8	7	9
	Abibigromma	-	-	20	15	10	10
	National Folklore Board	-	-	4	4	4	4
	PAWA	2	2	2	2	2	2
	National Symphony Orchestra	2	-	7	7	10	15
	Ghana Dance Ensemble	-	13	20	3	5	3
Creative Arts							
	Number of non-technical staff recruited:	4	6	6	6	6	6





Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 August 31 <sup>st</sup>	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Non- technical staff	(MOTAC Head Office),						
	(GTA)	60	30	40	40	40	40
	HOTCATT	5	2	2	2	2	2
	NCC & Regional CNCs	-	-	10	8	7	5
	GMMB	5	-	40	10	15	20
	National Theatre	-	-	15	15	5	5
	Kwame Nkrumah Memorial Park	-	-	7	1	2	3
	W.E.B Dubois Centre	3	1	1	1	1	1
	Bureau of Ghana Languages	-	-	12	4	1	1
	Abibigromma	-	-	2	2	2	2
	National Folklore Board	2	2	-	-	-	-
	PAWA	3	3	5	5	5	5
	National Symphony Orchestra	-	-	1	1	2	2
	Ghana Dance Ensemble	-	-	2	1	1	1
	Creative Arts						
Women entrepreneurs empowered in the tourism sector	Number of women empowered	100	150	200	250	250	250
Unemployed youth and women trained at tourist sites	Number of unemployed youth and women trained	2,000	2,500	3,000	3,500	3,500	3,500



---

## 1. Budget Sub-Programme Operations and Projects

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

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



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To manage policy developments and sector plan implementation

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

The sub-Programme is responsible for:

- Determining, implementing and monitoring the application of Tourism, Arts and Culture policies which cover both Public and Private sector delivery.
- Conducting routine inspections of tourism plants to ensure quality standards
- Ensuring the routine updating of the Tourism, Arts and Culture sector strategic plan
- Preparing the annual budget for the sector in line with the strategic plan
- Identifying and monitoring the contribution that the private sector makes to Tourism, Arts and Culture;
- Granting licenses to new tourism plants (hotels, restaurants etc.)
- Signing of International conventions and agreements.

A total number of Five (5) 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of annual estimates	Completed by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Policies reviewed and developed	Number of policies reviewed by	1	2	10	10	10	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 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

Operations	Projects (Investment)
Planning and Policy Formulation	-
Management and Monitoring Policies, Programmes and Projects	
Legal and Administrative Framework Reviews	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01601004 - Policy; Planning; Monitoring and Evaluation	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

The activities undertaken under this budget sub-programme include the following;

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Periodic bulletins prepared and published	Number of bulletins printed and distributed	3,000	6,000	8,000	10,000	12,000	
Establish good public relations	Number of engagements with the Press	7	10	15	16	20	
	Number of Website views	101,256	1 million	2 million	3 million	4 million	
	Number of Participations in Regional/ National Policy Fairs	4	10	12	20	30	
	Number of meetings with Governing Councils /Boards	3	4	4	4	4	-
	Number of Regional Tours by the Minister	7	10	12	15	16	-
	Number of meetings with Heads of Agencies under the Ministry	10	12	15	15	15	-
	Number of management databases Established	-	2	4	4	6	-
Conduct impact assessment of Sector's Programmes and Projects	Impact assessment of Sector's Programmes and Projects conducted	Outstanding	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	Impact assessment of Sector's Programmes and Projects conducted	-



---

#### 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	





---

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: TOURISM PRODUCT DEVELOPMENT

### 1. Budget Programme Objective

Diversify and expand the tourism industry for economic development

### 2. Budget Programme Description

The Product Development Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. High quality, diverse, complementary and well serviced Tourism plants and attractions are essential for tourists to lengthen their stay in Ghana and to increase their spending. This will maximize the benefits of tourism for both the national and local economies.

The Programme is delivered through collaboration with relevant stakeholders (i.e. MDAs, MMDAs, and the private sector) to provide the necessary infrastructure (roads, airports, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

The National Tourism Development Plan for Ghana (2013-2027) and the Tourism Sector Medium Term Development Plan (2018-2021) identify key attractions in the country for promotion and development. The Ministry collaborates with MMDAs to incorporate tourism development in their District Medium Term plans and budgets.

In respect of new or emerging attractions, the Ministry will work with MMDAs and the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Facilitating cooperation between all stakeholders – the Metropolitan, Municipal & District Assemblies (MMDAs), attraction operators, infrastructure providers, local businesses, and investors/financiers

The Programme is funded mainly through GoG budget allocations. The Programme also seeks to facilitate funding access for specific developments through the Tourism Development Fund and Development Partners. The Ministry of Tourism, Arts and Culture facilitates Product Development through its Project Unit. The Ghana Tourism Authority in each Region provides facilitation through its business development department. GTA also has assigned District Desk Officers who provide the same services at the district level.



The Ministry's ability to deliver on the Programme to a large extent depends on the preparedness of our key stakeholders and availability of funds.

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Tourism Infrastructure Developed	Number of Receptive facilities developed	2	4	5	6	10	12
	Number of tourism signages provided	20	35	40	55	60	65
Tourism awareness created	Number of sensitization Programmes organized	35	40	45	55	70	90
	Number of advisory services provided	200	220	250	300	350	400

### 4. Budget Operations and Projects

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

Operations	Projects (Investment)
Development and Promotion of Tourism Potentials	Development and management of Tourist sites
Software acquisition and development	Development and Promotion of Tourism Potentials
Internal Management of the Organisation	Development and management of Hospitality industry
Planning and Policy Formulation	Development and management of Tourist sites





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01602 - Tourism Product Development</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>	<b>36,932,141</b>
01602000 - Tourism Sites Development	36,932,141	36,932,141	36,932,141	36,932,141
21 - Compensation of employees [GFS]	3,552,710	3,552,710	3,552,710	3,552,710
22 - Use of goods and services	3,313,167	3,313,167	3,313,167	3,313,167
31 - Non financial assets	30,066,264	30,066,264	30,066,264	30,066,264

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The Ministry intends to increase both domestic and foreign visitors, tourism facilities and services to make them internationally competitive. It aims to market Ghana as a destination of choice globally thereby increasing the number of international visitors from 982,141 in 2018 to 1,080,354 by the end of 2019. Earnings from the visits is expected to increase from US\$3.4billion in 2018 to US\$3.75billion by end of 2019. A significant part of this drive would be done through a Public Private Partnership (PPP).

Research: The Ministry supports its marketing functions with significant tourism research. Tourism development relies heavily upon the availability of relevant and reliable data. This enables policy makers, planners, potential investors, tour operators, and tourists themselves, to make informed decisions.

In Ghana, there is low appreciation of international and domestic tourism potentials within the tourism industry. Too little is known about tourists who visit Ghana, what they are seeking, how much they spend, what their needs and expectations are, how they rate their experiences, what attractions and activities are doing well and why, how many repeat visits occur, how profitable the various tourism enterprises are and why, what the costs and benefits of tourism etc. This lack of information has negatively affected the ability to market and promote Ghana as a preferred tourism destination as well as an attractive investment opportunity.

To address this weakness, the Programme is in the process of establishing tourism research and management information systems for all the themes and at all levels (National, Regional and District) and is systematically collecting industrial data. It researches international best practices for tourism and development, sets and implements minimum sector information standards and guidelines, coordinates various information sources, promotes the commercialization of available information and ensures the availability of information about products and services.

Key research operations undertaken include the following:

- Conduct surveys, analysis and compilation of tourism statistics
- Maintain a watching brief on world tourism travel trends
  
- Maintain a research library; and
- Produce publications (including the compendium of tourism statistics and directory)



---

Marketing: Using the above research output, the Programme undertakes a tourism marketing process that focuses on priority tourism generating markets. The strategies for achieving this policy objective include:

- Vigorously promoting domestic tourism - to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
- Participating in international tourism fairs, exhibitions and conferences
- Planning and organizing international special events such as paragliding, PANAFEST /emancipation
- Promoting Ghana as a competitive destination for meetings, incentives, conferences and events
- Undertaking e-marketing through the official tourism websites (MOTAC & GTA)
- Advertising Ghana in the major international and local media

Our clients include, existing markets (Germany, UK, USA, Nigeria etc.), new and emerging markets (China, Japan, Korea, etc.), enroute operators (airlines, cruise ships, chartered vehicles, tour bus operators, coaches, etc.) and host communities.

Our marketing activities can be categorized into the following;

- Foreign Market: Print and electronic media, conferences and fairs, desk officers and offices, travel and tour operators
- Local Market: Print and electronic media, conferences, host communities, travel and tour operators

Key issues impacting on marketing strategy are:

- Low Budgetary allocation
- Low appreciation of Tourism potential by policy makers
- Inadequate resources (manpower & logistics).

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

A total number of Twenty-Five (25) members of staff within the Sector are responsible for the delivery of this sub-Programme which is funded by GoG and IGF.



### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ghana promoted as the preferred tourist destination in Africa	Number of international conferences participated	7	10	12	15	18	20
	Number of fairs participated in: - Intl	10	12	14	16	19	
	Number of fairs participated in: - local	9	12	15	17	21	21
	*Number of tourist arrivals	984,250	487,643	1,137,880	1,451,774	1,624,021	1,743,218
	**Tourist receipts (USD billion)	2.5	2.8	3.0	3.2	4.0	4.0
	Number of special events organised	11	13	16	18	20	20
	Number of tourism external promotion offices established	1	2	2	2	2	2
	Number of adverts placed in the international media	4	5	6	7	9	9
	Number of website hits from generating and existing markets	500,000	700,000	800,000	900,000	1,000,000	1,000,000
	Number of interactive tourism related websites (MDA)	6	7	8	9	10	10

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

\*\*Estimated at a growth rate of 5.1% (WTTC, UNWTO estimated growth rate from 2017-2020)



#### 4. Budget Operations and Projects

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

Operations	Projects (Investment)
Development and Promotion of Tourism Potential	-
Development and management of Database	
Local and International Affiliations	
Software Acquisition and Development	
Management and Monitoring Policies. Programmes and Projects	
Internal management of the Organisation	
Budget Preparation	
Budget Performance Reporting	





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01603 - Tourism Research and Marketing</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>	<b>4,436,086</b>
01603000 - Tourism Sites Marketing	4,436,086	4,436,086	4,436,086	4,436,086
21 - Compensation of employees [GFS]	3,066,507	3,066,507	3,066,507	3,066,507
22 - Use of goods and services	1,369,579	1,369,579	1,369,579	1,369,579



---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The Quality Assurance Programme regulates and monitors compliance to ensure quality service standards in the tourism industry and increase tourist satisfaction and spending.

The Programme is delivered through:

Developing, reviewing, and updating industry regulations, classifications, registration and licensing of attractions and tourism infrastructure operators, routine inspections and capacity building Programmes for hospitality service providers.

The immediate focus is on:

- Reviewing both legislation and regulations to include provisions to support the Tourism Act (Act 817 of 2011)
- Defining facilities for classification purposes
- Establishing a regime for the licensing of managers
- Codifying registration requirements
- Establishing the minimum conditions and standards required for certification, licenses and ratings
- Establishing the conditions for suspension and cancellation of license or registration certificate and penalties for violation of regulations and procedures
- Establishing an appeals process
- Setting out the powers of entry and inspection
- Promoting, sensitising and encouraging the application of international standards to all tourism enterprises (not only to the accommodation sector)
- Undertaking routine inspections by experienced and well-trained staff
- Encouraging, and assisting where necessary, all local and foreign investors to conform to local industry standards while ensuring that standards and their related costs do not act as barriers to entry into the tourism industry
- Encouraging all establishments, particularly smaller establishments, to upgrade their standards of service
- Promoting legislation that stimulates competition in the airlines which should allow for in-bound scheduled and charter flights as a means to reduce air fares; and encouraging and enhancing the range, quality and accessibility of different transportation options to visitors through consultation and facilitation.
- Organise capacity building Programmes for hospitality service providers
- MOTAC and its Agencies are responsible for delivering this Programme.



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

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Tourism enterprises inspected	Number of Tourism enterprises inspected	8,759	10,000	15,000	20,000	35,000	-
Tourism enterprises licensed	Number of tourism enterprises licensed	8,025	10,000	15,000	20,000	35,000	-

### 4. Budget Operations and Projects

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

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01604 - Tourism Facilities Monitoring</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>
<b>01604000 - Tourism Facilities Monitoring</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>	<b>7,693,635</b>
21 - Compensation of employees [GFS]	4,680,421	4,680,421	4,680,421	4,680,421
22 - Use of goods and services	2,013,214	2,013,214	2,013,214	2,013,214
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000

---

## **BUDGET PROGRAMME SUMMARY**

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

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

Harness Arts and Culture for National development

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

The Programme seeks to achieve the overall development and promotion of Ghana's Culture, and Heritage Assets as capital to accelerate poverty reduction, create wealth and impact on National Development.

Ghana's tourism prospects are over 70% culture driven and the Agencies and Organisations under this Programme, brand Ghana's cultural heritage as a veritable asset to attract foreign and local visitors which contributes immensely to economic growth.

The Programme is delivered mainly through the following:

- Harnessing, developing, promoting, presenting, preserving and conserving Ghana's cultural heritage and assets
- Organising Black History Month to promote the cherished ideas and ideals of Dr. W. E. B. Dubois and his undying concept of Pan Africanism.
- Developing, promoting, preserving, presenting and conserving of Ghana's folklore through seminars, conferences, workshops and publications.
- Permanent exhibitions, provision of museum and library services to preserve the memory and the cherished ideas and ideals of Dr. Nkrumah and his concept of nationalism and Pan Africanism.
- Permanent exhibitions, museum services and the presentation of Ghana's material cultural heritage, inter alia, forts, castles, antiquities, mausoleum etc.
- Research, documentation, publication and the collective development of Ghanaian languages to promote mass communication for economic growth.
- Holistic development and promotion of Ghana's Creative arts through music, dance, drama, handicrafts, etc. and the provision of cultural infrastructure for performances.
- Research, documentation, presentation and promotion of Ghanaian and Pan African culture through literary texts and publications.



---

The Programme is delivered by the following Agencies and Organisations:

- National Commission on Culture and the Ten (10) Regional Centres for National Culture
- Bureau of Ghana Languages
- National Theatre of Ghana and Resident Performance Troupes
  - National Drama Company (Abibigromma Theatre Company)
  - National Dance Company (Ghana Dance Ensemble)
  - National Symphony Orchestra
- W. E. B. Dubois Memorial Centre for Pan African Culture
- National Folklore Board
- Ghana Museums And Monuments Board
- Kwame Nkrumah Memorial Park
- Pan African Writers Association.

The Programme is funded primarily by the Government of Ghana with some supplementary funding from other Development Partners (UNESCO, JICA and EU).

The major stakeholders are mainly artistic groups and associations, tourists who are on pilgrimage to culture and heritage sites, mobile telephone operatives and companies, manufacturing industries and the larger civil society groups and organisations.

The key issues/challenges include logistic constraints (machinery, equipment, transport, etc.), poor packaging and labelling, incomplete and abandoned cultural infrastructure in the regions.

There is also, inadequate budgetary allocation from the Government of Ghana and limited financial inflows from our Development Partners. This has affected service delivery and the effectiveness in the overall performance of the Agencies and Organisations involved in the implementation process.

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01605 - Culture, Creative Arts and Heritage Management</b>	<b>45,797,195</b>	<b>45,797,195</b>	<b>45,797,195</b>	<b>45,797,195</b>
<b>01605001 - Cultural Development</b>	<b>21,376,370</b>	<b>21,376,370</b>	<b>21,376,370</b>	<b>21,376,370</b>
21 - Compensation of employees [GFS]	20,486,907	20,486,907	20,486,907	20,486,907
22 - Use of goods and services	889,462	889,462	889,462	889,462
<b>01605002 - Promotion of Art and Culture</b>	<b>10,154,904</b>	<b>10,154,904</b>	<b>10,154,904</b>	<b>10,154,904</b>
21 - Compensation of employees [GFS]	6,608,438	6,608,438	6,608,438	6,608,438
22 - Use of goods and services	3,091,411	3,091,411	3,091,411	3,091,411
31 - Non financial assets	455,054	455,054	455,054	455,054
<b>01605003 - Research and Preservation of Culture</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>
21 - Compensation of employees [GFS]	10,482,527	10,482,527	10,482,527	10,482,527
22 - Use of goods and services	2,758,758	2,758,758	2,758,758	2,758,758
31 - Non financial assets	1,024,637	1,024,637	1,024,637	1,024,637

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Preserve National culture for wealth creation

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

The sub-Programme seeks to develop our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction. It takes cognisance of our National and Regional peculiarities to create sustainable and suitable marketing avenues for our cultural industries. It also entails the management, promotion, preservation and presentation of a humane national culture as an asset and a capital for the overall development of Ghana. This serves as the core mandate of the National Commission on Culture and all the sixteen (16) Regional Centres for National Culture.

The sub Programme is delivered by integrating culture and development into all relevant aspects of National Development Planning processes aimed at accelerating poverty reduction, wealth creation and growth. This is done through:

- Implementation of the Cultural Policy of Ghana
- Development of Cultural Heritage
- Development of Cultural/ Historic Sites
- Enlistment of Historic Sites as World Heritage Sites
- Organisation of Seminars and Workshops on:
  - Culture and Development
  - Investment Promotion for products of Ghanaian Creative Industry
  - Intellectual Property Rights
  - Cultural Integration
- Creation of spaces for exhibitions
- Development and completion of fully functional Centres for National Culture
- Training of Cultural Officers and Artists
- Research and Documentation

The sub Programme is funded primarily by the Government of Ghana and other Development Partners.

The major stakeholders are artistic groups and organisations, chiefs, policy makers, academicians and the larger civil society.



Considering the robust and stocky nature of the sub Programme, government’s budgetary allocation to the implementing agencies and key stakeholders has never been adequate. Supplementary funding occasionally comes from Development Partners. The key issues/challenges have been insufficient human resource, logistic constraints (lack of machinery and equipment), incomplete and abandoned cultural infrastructure in the regions.

Eight Hundred and Twenty (820) members of staff are engaged under this sub-Programme.

## 5. 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
SHS Drama Festivals organised	Number of Festivals organized	10	-	17	16	17	16
	Number of Participating Schools	165	-	175	185	190	195
Cultural Exchange Programmes organized to promote Ghanaian Culture and the Creative Industry	Number of Exchange Programmes	3	4	7	9	13	15
	Number of Artistes/Artists	75	80	140	180	234	300
Capacity Building/Training Programmes to harness the potentials of the Cultural Industry for Key Stakeholders and the Youth	Number of Programmes	11	17	17	17	17	17
	Number of Key Stakeholders	550	560	600	650	680	710
Capacity Building/Training Programmes to harness the potentials of the Creative Industry for Key Stakeholders and the Youth	Number of Programmes	3	5	12	12	12	12
	Number of Key Stakeholders	80	100	100	110	120	122





Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ghana Culture Development Indicator Suite established for Culture/Creative Industries	Number of Culture/Creative Industries visited in 20 selected districts	910	915	920	925	930	935
	Net income generated	74.8m	98.9m	113.8m	130.9m	140.1m	150.9m
	Jobs created	55,000	61,000	67,000	73,000	79,000	83,000
Visual Arts Exhibitions – Traditional Food Fairs, Craft Bazaars and fine Arts organised	Number of Exhibitions	10	10	17	17	17	17
Performing Arts Programmes – Music, Dance, Drama, Baajo, Anokyekrom, Kpataashi organized	Number of Performances	88	94	96	98	100	110
NCC Newsletter/Magazine produced for awareness Creation for Culture/Creative	Number. of copies produced	2,200	-	2,700	3,000	3,100	3,200
Cultural infrastructure developed	Number of structures rehabilitated	1	2	3	4	5	6
	Number of on-going projects	8	8	9	11	12	16
Institutional Collaboration and synergies fostered for the development of Culture/Creative Arts	Number of Organisations involved	35	30	36	37	37	38



---

## 6. Budget Sub-Programme Operations and Projects

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01605001 - Cultural Development	21,376,370	21,376,370	21,376,370	21,376,370
21 - Compensation of employees [GFS]	20,486,907	20,486,907	20,486,907	20,486,907
22 - Use of goods and services	889,462	889,462	889,462	889,462

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Promote sustainable Arts and Culture

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

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

The NSO under this sub Programme promotes art music education and performances to the general public and showcase the impact of art music in the areas of job creation for the youth, promotion of national unity and political stability for national development.

The operations include collection of historical data from various ethnic groups in the various regions for orchestration to build new repertoire, perform concerts to the public at the regional levels, and exchange of art music Programmes with schools and other stakeholders.

Abibigromma under this sub-Programme is a drama company that seeks to inform, educate and entertain corporate institutions, schools (second cycle), the general public and the outside world on the cultural heritage of Ghana through Drama, Dance and Music performances.

In order to achieve this objectives, the Company

- Organises Cultural performances to educate, inform and entertain students on their literature books such as” In The Chest of a Woman”. This is done by stage drama, visiting the schools and conducting drama performances.
- Performs sketches on new products to be launched on the market for corporate organisations.
- Organises, performs sketches (documentary- drama) on the outbreak of Cholera, Malaria, HIV/AIDS, Ebola, on Elections, Child Trafficking and Labour among others.
- Organises Ghanaian traditional theatre and drama workshops for professional dramatists/artistes to improve production quality.
- Organise awareness creation seminars on Ghanaian traditional theatre and drama.

The National Theatre of Ghana under this sub- Programme seeks to design and market Programmes such as Concert Party, Fun world, Dramadotcom, Gospel Glory, Kiddafest, Theatre for Schools [TPS], etc. which are effective in the promotion of national culture as well as maintain a state- of- the- art equipment and venue rental to attract clientele.



The Ghana Dance Ensemble presents performances and workshops for both the Local and International community to educate the public on the Culture of Ghana. This is achieved through the following operations:

- Creation and development of national heritage and artistic forms through research and creative experiment in the form of theatrical presentations, that is, stage performances to depict the life style of a people, as in. “Bukom”, Ahengoro (Durbar of Chiefs) and historic presentation as in “Musu” – Saga of the Slave Trade, etc.
- Organization of workshops, teaching of dances, Collaborative Programmes with Renowned Choreographers both local and international and also among the resident troupes of the Theatre and Regional Tours to showcase what we have to others.
- Participate in State Programmes (State of the Nation’s Address, Banquets & Functions of Visiting Heads of State & other Dignitaries etc.), National Festival of Arts and Culture (NAFAC), Kiddafest – a National Theatre Festival for Kids and others.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
Performing Arts Disciplines promoted – Orchestral Music, Theatre for Development and Traditional Dances to accelerate poverty reduction	Number. of Orchestral Performances	51	55	60	65	80	-
	Number of Drama/Theatre Performances	52	54	60	65	70	-
	Number of Traditional Dance Performances	54	56	60	70	80	-
Capacity of the youth built in the Performing Arts Disciplines – Dance, Drama and Music for sustainable livelihood and employment	Number of Dance trainees	142	145	160	170	180	-
	Number of Music trainees	130	135	140	145	160	-
	Number of Theatre/Drama trainees	152	160	170	180	200	-
National Theatre Infrastructure improved for	Number of Air conditioners acquired	30	6	10	5	20	-



Main Outputs	Output Indicator	Past Years		Projections			
efficient service delivery	Number of Sets of Stage Lights acquired	2	5	2	3	2	-

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

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

Operations
Development and Management of Cultural Heritage

Projects
Acquisition of Immovable and movable assets





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2020	2021	2022	2023
01605002 - Promotion of Art and Culture	10,154,904	10,154,904	10,154,904	10,154,904
21 - Compensation of employees [GFS]	6,608,438	6,608,438	6,608,438	6,608,438
22 - Use of goods and services	3,091,411	3,091,411	3,091,411	3,091,411
31 - Non financial assets	455,054	455,054	455,054	455,054

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Conduct research to inform arts and culture policies and Programme

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

The sub-Programme seeks to strengthen the regulatory and institutional framework for development of National Culture through collection, conservation and exhibition of artifacts, publishing of Ghanaian language books, promotion of activities for the dissemination of folklore within the Republic and abroad.

This is to provide nourishment and pride in our culture to accelerate wealth creation and sustainable economic development.

The lead implementing agencies for this particular sub-Programme are Kwame Nkrumah Memorial Park, The Pan African Writers' Association, National Folklore Board, Bureau of Ghana Languages, W.E.B. Du Bois Memorial Centre for Pan-African Culture and Ghana Museums and Monuments Board (GMMB) as well as other collaborating agencies such as the Ministry of Education.

The sub Programme is funded mainly by the Government of Ghana, and partially from Internally Generated Funds (IGF), and other Development Partners.

The importance of Culture in the everyday business of life of the Ghanaian cannot be overemphasized; the strengthening of cultural education in our economy will play an important role in the development of the individual's personality. Our culture is the root of our existence without which even the basic necessities of life cannot be provided

This Programme engages Two Hundred and Forty-Nine (249) members of staff and funded by GoG and IGF sources.





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Cultural heritage materials collected, preserved and documented	Number of assets/items acquired (monuments)	1	1	2	2	2	2
	Number of assets/items acquired (museums)	2	1	2	3	3	3
Exhibitions and Outreach education Programmes on material cultural heritage organised	No. of Exhibitions organized	6	7	7	8	8	8
	Number of Outreach Programmes organized	3	4	5	6	6	6
Ghanaian Language Books produced for supplementary reading to promote literacy in local languages	Number of Language in Publications	11	12	13	13	15	15
	Number of copies produced	3,000	4,000	5,000	7,000	10,000	10,000
	Number of copies sold	3,000	4,000	5,000	7,000	10,000	10,000
Memorial Lectures for Du Bois, Nkrumah, Padmore, Pan Africanism organized in memory of Ghana's fallen Heroes and to promote patriotism	Number of Lectures	7	9	10	10	12	14
	Number of International Participants	950	980	1,080	1,200	1,500	1,700
	Number of Participating schools and colleges	27	30	32	35	40	42
Awareness Creation Seminars on Key Stakeholders commitments on the Use of Folklore organized	Number of Seminars	1	3	5	5	7	8
	Number of Key Stakeholders	50	60	70	80	100	120



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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01605003 - Research and Preservation of Culture</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>	<b>14,265,922</b>
21 - Compensation of employees [GFS]	10,482,527	10,482,527	10,482,527	10,482,527
22 - Use of goods and services	2,758,758	2,758,758	2,758,758	2,758,758
31 - Non financial assets	1,024,637	1,024,637	1,024,637	1,024,637



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>016 - Ministry of Tourism, Culture and Creative Arts</b>	<b>51,436,576</b>	<b>8,721,363</b>		<b>60,157,939</b>	<b>1,493,364</b>	<b>6,802,557</b>	<b>3,952,455</b>	<b>12,248,376</b>				<b>2,859,350</b>	<b>28,593,500</b>	<b>31,452,850</b>	<b>103,859,165</b>
<b>01601 - Headquarters</b>	<b>2,746,914</b>	<b>4,947,678</b>		<b>7,694,592</b>								<b>2,859,350</b>	<b>28,593,500</b>	<b>31,452,850</b>	<b>39,147,442</b>
<b>0160101 - Finance and Administration</b>	2,746,914	4,947,678		7,694,592								2,859,350	28,593,500	31,452,850	39,147,442
0160101001 - Finance and Administration	2,746,914	4,947,678		7,694,592								2,859,350	28,593,500	31,452,850	39,147,442
<b>01602 - Ghana Tourist Board</b>	<b>8,833,335</b>	<b>463,158</b>		<b>9,296,492</b>	<b>1,493,364</b>	<b>2,688,056</b>	<b>1,792,037</b>	<b>5,973,457</b>							<b>15,269,949</b>
<b>0160211 - Gen. Admin</b>	8,833,335	463,158		9,296,492	1,493,364	2,688,056	1,792,037	5,973,457							15,269,949
0160211001 - Gen. Admin	8,833,335	463,158		9,296,492	1,493,364	2,688,056	1,792,037	5,973,457							15,269,949
<b>01603 - HOTCATT</b>	<b>972,941</b>	<b>231,579</b>		<b>1,204,520</b>		<b>453,817</b>	<b>680,727</b>	<b>1,134,544</b>							<b>2,339,063</b>
<b>0160301 - Headquarters</b>	972,941	231,579		1,204,520		453,817	680,727	1,134,544							2,339,063
0160301001 - Headquarters	972,941	231,579		1,204,520		453,817	680,727	1,134,544							2,339,063
<b>01604 - National Commission on Culture</b>	<b>20,548,656</b>	<b>563,158</b>		<b>21,111,814</b>		<b>326,304</b>		<b>326,304</b>							<b>21,438,118</b>
<b>0160401 - General Administration</b>	2,976,860	404,158		3,381,018											3,381,018
0160401001 - General Administration	2,976,860	404,158		3,381,018											3,381,018
<b>0160402 - Greater Accra</b>	1,860,927	10,000		1,870,927		68,615		68,615							1,939,543
0160402071 - Accra	1,860,927	10,000		1,870,927		68,615		68,615							1,939,543
<b>0160403 - Volta</b>	1,677,801	20,000		1,697,801		7,461		7,461							1,705,261
0160403172 - Ho	1,677,801	20,000		1,697,801		7,461		7,461							1,705,261
<b>0160404 - Eastern Region</b>	1,163,425	13,000		1,176,425		39,397		39,397							1,215,822
0160404173 - New Juaben	1,163,425	13,000		1,176,425		39,397		39,397							1,215,822
<b>0160405 - Central Region</b>	1,929,236	10,000		1,939,236		71,328		71,328							2,010,564
0160405174 - Cape Coast	1,929,236	10,000		1,939,236		71,328		71,328							2,010,564
<b>0160406 - Western Region</b>	1,611,245	20,000		1,631,245		16,853		16,853							1,648,098
0160406175 - Sekondi-Takoradi	1,611,245	20,000		1,631,245		16,853		16,853							1,648,098
<b>0160407 - Ashanti</b>	3,104,354	10,000		3,114,354		93,087		93,087							3,207,441
0160407176 - Kumasi	3,104,354	10,000		3,114,354		93,087		93,087							3,207,441
<b>0160408 - Brong Ahafo</b>	1,979,938	25,000		2,004,938		15,171		15,171							2,020,108



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0160408177 - Sunyani	1,979,938	25,000		2,004,938		15,171		15,171							2,020,108
<b>0160409 - Northern Region</b>	1,988,149	25,000		2,013,149		10,503		10,503							2,023,652
0160409178 - Tamale	1,988,149	25,000		2,013,149		10,503		10,503							2,023,652
<b>0160410 - Upper East</b>	1,219,953	13,000		1,232,953		3,890		3,890							1,236,842
0160410179 - Bolgantanga	1,219,953	13,000		1,232,953		3,890		3,890							1,236,842
<b>0160411 - Upper west</b>	1,033,168	13,000		1,046,168											1,046,168
0160411180 - Wa	1,033,168	13,000		1,046,168											1,046,168
<b>0160412 - Centre for National Culture Oti</b>	3,600			3,600											3,600
0160412181 - General Administration Dambai	3,600			3,600											3,600
<b>01605 - Bureau of Ghana Language</b>	<b>1,113,421</b>	<b>456,842</b>		<b>1,570,263</b>											<b>1,570,263</b>
<b>0160502 - Tamale</b>	1,113,421	456,842		1,570,263											1,570,263
0160502001 - Accra	1,113,421	456,842		1,570,263											1,570,263
<b>01606 - Department of Creative Arts</b>	<b>754,535</b>	<b>463,158</b>		<b>1,217,693</b>											<b>1,217,693</b>
<b>0160601 - Department of Creative Arts</b>	754,535	463,158		1,217,693											1,217,693
0160601001 - Gen Admin	754,535	463,158		1,217,693											1,217,693
<b>01650 - Subvented Agencies</b>	<b>16,466,775</b>	<b>1,595,790</b>		<b>18,062,565</b>		<b>3,334,379</b>	<b>1,479,691</b>	<b>4,814,071</b>							<b>22,876,635</b>
<b>0165001 - Ghana Museums &amp; Monuments Board</b>	8,250,578	311,105		8,561,684		632,916	773,564	1,406,480							9,968,164
0165001011 - Ghana Museums & Monuments Board	8,250,578	311,105		8,561,684		632,916	773,564	1,406,480							9,968,164
<b>0165002 - National Theatre of Ghana</b>	3,567,144	281,579		3,848,723		1,714,099	428,525	2,142,624							5,991,347
0165002001 - National Theatre of Ghana	3,567,144	281,579		3,848,723		1,714,099	428,525	2,142,624							5,991,347
<b>0165003 - Kwame Nkrumah Memorial Park</b>	432,626	173,684		606,310		482,687	120,672	603,359							1,209,668
0165003001 - Kwame Nkrumah Memorial Park	432,626	173,684		606,310		482,687	120,672	603,359							1,209,668
<b>0165004 - W.E.B. Dubois Mem. Centre</b>	214,207	173,684		387,892		181,281	120,854	302,135							690,026
0165004001 - W.E.B. Dubois Mem. Centre	214,207	173,684		387,892		181,281	120,854	302,135							690,026
<b>0165005 - National Symphony Orchestra</b>	1,354,663	115,789		1,470,452		65,013	16,253	81,266							1,551,718
0165005001 - National Symphony Orchestra	1,354,663	115,789		1,470,452		65,013	16,253	81,266							1,551,718



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>0165006 - Ghana Dance Ensemble</b>	1,530,169	115,789		1,645,958		179,086		179,086							1,825,045
0165006001 - Ghana Dance Ensemble	1,530,169	115,789		1,645,958		179,086		179,086							1,825,045
<b>0165007 - Abibigromma Theatre Company</b>	645,693	115,789		761,483		41,107	10,276	51,384							812,867
0165007001 - Abibigromma Theatre Company	645,693	115,789		761,483		41,107	10,276	51,384							812,867
<b>0165008 - National Folklore Board</b>	408,277	150,474		558,750		38,190	9,547	47,737							606,488
0165008001 - National Folklore Board	408,277	150,474		558,750		38,190	9,547	47,737							606,488
<b>0165009 - Pan African Writers Association</b>	63,418	157,895		221,313											221,313
0165009001 - Pan African Writers Association	63,418	157,895		221,313											221,313





REPUBLIC OF GHANA

## MINISTRY OF FINANCE

*Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid*

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryofinanceghana

---

© 2019. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance